

Notice of meeting and agenda

City of Edinburgh Council

9.45 am Thursday, 22nd February, 2024

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 Any items under “Private Business” will not be published, although the decisions will be recorded in the minute.

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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. Revenue and Capital Budgets

- | | | |
|------------|--|---------|
| 4.1 | Council Budget Reports | 5 - 148 |
| | (a) Revenue Budget Strategy and MTFP Progress Update - referral from the Finance and Resources Committee (25 January 2024) | |
| | (b) Revenue Budget Framework and Medium -Term Financial Plan (MTFP) 2024/29 – Further Update - referral from the Finance and Resources Committee (6 February 2024) | |
| | (c) Revenue Budget 2024-25 – Risk and Reserves - referral from the Finance and Resources Committee | |
| | (d) Sustainable Capital Budget Strategy 2024-2034 – referral from the Finance and Resources Committee | |

4.2 Housing Revenue Account (HRA)

149 - 184

- (a) Housing Revenue Account (HRA) Budget Strategy 2024-2025 to 2028-2029 - referral from the Finance and Resources Committee
- (b) Glenarm Place, Western Harbour, Edinburgh – Proposed Acquisition of Completed Homes - referral from the Finance and Resources Committee

Nick Smith

Service Director, Legal and Assurance

Information about the City of Edinburgh Council

The City of Edinburgh Council consists of 63 Councillors and is elected under proportional representation. The City of Edinburgh Council usually meets once a month and the Lord Provost is the Convener when it meets.

The City of Edinburgh Council usually meets in the Council Chamber in the City Chambers on the High Street in Edinburgh. There is a seated public gallery and the Council 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.

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The City of Edinburgh Council

10.00am, Thursday 22 February 2024

Revenue Budget Framework and Medium-Term Financial Plan (MTFP) – Progress Update – referral from the Finance and Resources Committee

Executive/routine
Wards

1. For Decision/Action

- 1.1 The Finance and Resources Committee has referred a report on the Revenue Budget Framework and Medium-Term Financial Plan (MTFP) to the City of Edinburgh Council as part of setting the revenue and capital budgets on 22 February 2024.

Dr Deborah Smart
Executive Director of Corporate Services

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Referral Report

Revenue Budget Framework and Medium-Term Financial Plan (MTFP) – Progress Update – referral from the Finance and Resources Committee

2. Terms of Referral

- 2.1 On 25 January 2024, the Finance and Resources Committee considered a report on the provisional outcome of the 2024/25 Local Government Finance Settlement and the impact of this announcement and other changes in planning assumptions on the Council's incremental savings gaps for 2024/25 and subsequent years.
- 2.2 A number of further measures and options were set out, the combined impact of which provided the potential for a balanced budget to be set for 2024/25, albeit with significant incremental remaining gaps in subsequent years, reinforcing the importance of developing a longer-term programme of change.
- 2.2 **Motion:**
- 1) To note the updates to financial planning assumptions set out within the report by the Executive Director of Corporate Services, including the provisional outcome of the 2024/25 Local Government Finance Settlement, and that any further changes resulting from the Scottish Budget's Parliamentary consideration be reported to members.
 - 2) To note the further measures and options set out in the report, the combined impact of which provided officers' recommendations for a balanced budget to be set for 2024/25.
 - 3) To note, nonetheless, both the risks to achievement of this position and significant remaining incremental gaps in future years, re-emphasising the importance of developing a financial plan to deliver the annual budget and integrate key processes into the budget development such as the medium term financial plan and planning performance framework.
 - 4) To agree principles outlined in the report to inform fees and charges proposed.
 - 5) To refer the report to Council as part of setting the revenue and capital budgets on 22 February 2024.
 - 6) To note the pressures faced by Edinburgh Leisure of £3.2m – with the inclusion of the payment of the Real Living Wage – as noted in the report

- 7) To agree that the additional funding identified to support Edinburgh Leisure in 2024/25 to the sum of £3.2m through the acceleration and reprioritisation of Covid-related support be passed to Edinburgh Leisure under conditionality that the Real Living Wage is implemented at an agreed date.
- 8) To agree the additional funding is also conditional on Edinburgh Leisure working with Council Officers to conduct a full review of their operating model throughout 2024/25 to ensure sustainability in their service delivery in future years.

- moved by Councillor Watt, seconded by Councillor Dalgleish

Amendment 1

- 1) To note the updates to financial planning assumptions set out within the report by the Executive Director of Corporate Services, including the provisional outcome of the 2024/25 Local Government Finance Settlement, and that any further changes resulting from the Scottish Budget's Parliamentary consideration be reported to members.
- 2) To note the further measures and options set out in the report, the combined impact of which provided officers' recommendations for a balanced budget to be set for 2024/25.
- 3) To note, nonetheless, both the risks to achievement of this position and significant remaining incremental gaps in future years, re-emphasising the importance of developing a financial plan to deliver the annual budget and integrate key processes into the budget development such as the medium term financial plan and planning performance framework.
- 4) To agree principles outlined in the report to inform fees and charges proposed.
- 5) Note at 4.21 of the report the proposal to provide support of £3.2m to Edinburgh Leisure to mitigate their current financial position and to help fund future payment of the Real Living Wage to their employees.
- 6) Note that this 'additional funding' was always available and questions why this was not brought forward as a solution much earlier when we raised concerns about the impact on the lowest paid employees of Edinburgh Leisure and the departure from previous years' practice to pay the Real Living Wage. This could have saved those workers from some of the insecurity and worry attached to the Edinburgh Leisure Board's decision.
- 7) Note that the report references that the amount being proposed for Edinburgh Leisure is for 'potential implementation of the Real Living Wage' and requests input to this committee of this reasoning and the impact on workers' pay of not backdating this.
- 8) Welcome the reference in 4.22 of the report to further committee discussion about the funding profile and requests that this must include detailed discussion on conditionality on issues such as ongoing payment of the Real Living Wage, protection of venues and services and communication with

service users and the public about venues' operations and services provision.

- 9) To refer the report to Council as part of setting the revenue and capital budgets on 22 February 2024.

- moved by Councillor Macinnes, seconded by Councillor Biagi

Amendment 2

- 1) To note the updates to financial planning assumptions set out within the report by the Executive Director of Corporate Services, including the provisional outcome of the 2024/25 Local Government Finance Settlement, and that any further changes resulting from the Scottish Budget's Parliamentary consideration be reported to members.
- 2) To note the further measures and options set out in the report, the combined impact of which provided officers' recommendations for a balanced budget to be set for 2024/25.
- 3) To note, nonetheless, both the risks to achievement of this position and significant remaining incremental gaps in future years, re-emphasising the importance of developing a financial plan to deliver the annual budget and integrate key processes into the budget development such as the medium term financial plan and planning performance framework.
- 4) To agree principles outlined in the report to inform fees and charges proposed.
- 5) To refer the report to Council as part of setting the revenue and capital budgets on 22 February 2024.
- 6) Welcomes the implication that the £3.2 additional funding for Edinburgh Leisure will be made on condition of them paying all staff at least the Real Living Wage, and asserts that this should be made an explicit condition of grant.
- 7) Requests updates on the precise profile of this funding and the revised model are included in every business bulletin brought to Finance and Resources Committee, and a progress report brought in six months to the same committee.
- 8) Deeply regrets that Integrated Impact Assessments have not been carried out for the proposals within this paper, despite them including areas clearly linked to inequality including health and social care, education and housing.
- 9) Further regrets that key stakeholders including trade unions have not been consulted on the proposals included in this paper.
- 10) Therefore, requests that:
 - a) A Budget Equality Impact Statement is produced and published alongside the officer budget providing information from IIAs where they are able to be produced in the time, or collated information from

previous IIAs, equalities evidence and assumptions, and information from third sector organisations.

- b) The Finance Director, the Chief Executive, the Council Leader and other relevant senior officers request a meeting with Trade Union representatives in advance of the publication of papers for the February budget-setting meeting.

- moved by Councillor Mumford, seconded by Councillor Staniforth

In accordance with Standing Order 22(13), Amendment 2 was accepted as an addendum to Amendment 1.

Voting

The voting was as follow:

For the Motion	-	6 votes
For Amendment 1 (as adjusted)	-	5 votes

(For the Motion: Councillors Bruce, Dalgleish, Ross, Watt, Whyte and Younie.

For Amendment 1 (as adjusted): Councillors Biagi, Macinnes, Mumford, Nicolson and Staniforth.)

Decision

To approve the motion by Councillor Watt.

3. Background Reading/ External References

3.1 Finance and Resources Committee – 25 January 2024 - [Webcast](#)

3.2 Minute of the Finance and Resources Committee – 25 January 2024

4. Appendices

Appendix 1 – Report by the Executive Director of Corporate Services

Finance and Resources Committee

10.00am, Thursday, 25 January 2024

Revenue Budget Framework and Medium-Term Financial Plan (MTFP) 2024/29 – progress update

Executive/routine
Wards

1. Recommendations

- 1.1 Members of the Finance and Resources Committee are asked to:
- 1.1.1 note the updates to financial planning assumptions set out within the report, including the provisional outcome of the 2024/25 Local Government Finance Settlement, and that any further changes resulting from the Scottish Budget's Parliamentary consideration will be reported to members;
 - 1.1.2 note the further measures and options set out, the combined impact of which provides officers' recommendations for a balanced budget to be set for 2024/25;
 - 1.1.3 note, nonetheless, both the risks to achievement of this position and significant remaining incremental gaps in future years, re-emphasising the importance of developing a financial plan to deliver the annual budget and integrate key processes into the budget development such as the medium-term financial plan and planning performance framework;
 - 1.1.4 agree principles outlined to inform fees and charges proposed; and
 - 1.1.5 refer the report to Council as part of setting the revenue and capital budgets on 22 February 2024.

Dr Deborah Smart

Executive Director of Corporate Services

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Revenue Budget Framework and Medium-Term Financial Plan (MTFP) 2024/29 – progress update

2. Executive Summary

- 2.1 The report advises members of the provisional outcome of the 2024/25 Local Government Finance Settlement and the impact of this announcement and other changes in planning assumptions on the Council's incremental savings gaps for 2024/25 and subsequent years. A number of further measures and options are set out, the combined impact of which provides the potential for a balanced budget to be set for 2024/25, albeit with significant incremental remaining gaps in subsequent years, reinforcing the importance of developing a longer-term programme of change.
- 2.2 As agreed as part of the budget "lessons learned" from the 2023/24 budget process, where possible, proposals should be taken through the relevant Executive Committee. Following conclusion of the 2024/25 budget process, a further budget lessons learned review will be held.

3. Background

- 3.1 Members of the Committee have previously considered a number of update reports on development of the Council's revenue budget for 2024/25 and subsequent years. The most recent of these reports was presented on 21 November 2023 and set out the basis of a potential reduction in the residual savings requirement in 2024/25 to £11.9m.
- 3.2 As agreed as part of the budget "lessons learned" from the 2023/24 budget process, where possible, proposals should be taken through the relevant Executive Committee. Following conclusion of the 2024/25 budget process, a further budget lessons learned review will be held.

4. Main report

Provisional Local Government Finance Settlement, 2024/25

- 4.1 On 19 December 2023, the Deputy First Minister (DFM) presented a draft one-year Scottish Budget and Local Government Finance Settlement (LGFS) to the Scottish Parliament. Following this announcement, the accompanying Finance Circular, providing details of revenue and capital grant funding allocations at local authority level, was then issued on the afternoon of 21 December. At this stage and consistent with previous years, the figures contained within the Settlement remain provisional, pending the Draft Budget's Parliamentary passage during January and February 2024¹.
- 4.2 The contents of the Finance Circular are furthermore the subject of a consultation process. Any resulting amendments to individual allocations will be contained within the overall quantum of funding within the LGFS and not addressed by the provision of additional funding.

Estimated impact of the provisional LGFS on the budget framework

- 4.3 With the above caveats, the provisional level of core revenue funding for 2024/25, taking into account existing or new commitments, shows a reduction relative to the "flat cash" position assumed in the report presented to the Finance and Resources Committee on 21 November 2023, with an actual decrease of some **£10m** (1.1%).
- 4.4 This position is consistent with both the estimated £63m Scotland-wide reduction in core funding noted in the updated [COSLA Budget Reality document](#) and, additionally, the level at which the stability floor has been set. As Edinburgh continues to receive funding support through this mechanism, this by extension indicates a year-on-year change in funding settlement less favourable than the Scotland-wide average. In 2024/25, due to the level at which the floor has been set, however, significantly less compensating funding has been received than in 2023/24.

Additional investment

- 4.5 The LGFS contains £266m of net additional funding for the recurring impacts of the 2023/24 teaching and non-teaching pay awards and a further £230m to deliver payment of a £12 per hour minimum pay settlement for adult social care workers in commissioned services via agreed contract uplifts. The Scottish Government has also intimated its intention to extend payment of a £12 hourly rate to those working in private and third sector early years and children's social care settings, with the detailed arrangements to be agreed with COSLA. Smaller additional sums have been provided for the expansion of free school meals and Discretionary Housing Payments.

¹ It has now been confirmed that the Local Government Financial Order will be laid in Parliament on 7 February, with Stage One consideration taking place on 8 February, Stage Two on 20 February and Stage Three on 27 February.

Integration Joint Boards

- 4.6 The overall Settlement includes £241.5m of additional funding to be passed through to Integration Joint Boards (IJBs), including the £230m noted in Paragraph 4.5. All of this funding is, however, committed to existing policies, with no unhypothecated (i.e. general purpose) funding to address demand-led pressures.

Council Tax

- 4.7 The Deputy First Minister's announcement confirmed that £144m had been made available within the Draft Budget to compensate authorities for income foregone as a result of a proposed Council Tax freeze in 2024/25. While based upon a 5% assumed increase in rates, consistent with the uplift assumed in the update report to the Finance and Resources Committee on 21 November, indicative allocations show Edinburgh's share of this sum to fall short of current planning assumptions by **£1.4m** due to adjustments to the Scotland-wide quantum for assumed collection rates and avoided Council Tax Reduction Scheme (CTRS) expenditure.
- 4.8 Beyond withholding of funding dependent on freezing Council Tax rates, it is officers' understanding that no specific penalties or sanctions would be applied in the event councils choose to raise these. This means that each 1% actual increase in rates above 5% would result in additional net income relative to baseline assumptions of £3.5m, as well as avoiding the £1.4m shortfall in compensation noted above. A 6% increase would therefore generate additional net income of £4.9m and a 10% increase £18.9m.
- 4.9 The Scottish Government has also confirmed an ability for councils to introduce from April 2024 a premium of up to 100% on Council Tax for second homes. Subject to member approval, this change could generate additional annual income of up to £3.2m. Over time, however, the amount of additional income raised through application of the premium may reduce significantly, consistent with the policy intent and on this basis, **£2.25m** of additional income is provisionally being assumed in 2024/25. A separate report in this area is included elsewhere on today's agenda.
- 4.10 Taken together, the net impact of the LGFS and Council Tax second home income position above would increase the funding gap in 2024/25 from £11.9m to £21.0m.

Other changes in planning assumptions

- 4.11 The report to the Finance and Resources Committee's meeting on 20 June 2023 introduced a baselined £10m risk contingency into the budget framework from 2024/25, with a number of indicative commitments totalling £8.6m in 2024/25 assumed against this. Given the tightness of the overall budget framework, review of this contingency has resulted in a number of proposed changes as follows:
- (i) in light of the (at the time) on-going non-teaching pay award discussions for 2023/24, **£4.6m** was included to acknowledge the potential for recurring

unfunded liabilities to result from the final pay settlement. Although there remains a risk around the wider adequacy of the 3% funding provision for the 2024/25 pay award, this sum is not now required for the original purpose and as such proposed to be offset against the residual gap;

- (ii) a report on the recommended contract award for replacement of the SWIFT social care operating system indicates an additional cost compared to current arrangements of £0.3m in 2024/25. Relative to the £1.2m indicative provision included within the £10m contingency, this provides a one-off timing-related saving of **£0.9m**;
- (iii) the Scottish Government has indicated that a 3% increase in employer teachers' superannuation contributions will take effect from April 2024. While this exceeds the 1% increase previously anticipated (for which £1.8m had been included within the contingency), subject to receipt and subsequent allocation by the Scottish Government of Barnett Formula consequentials to this area, expected in Spring 2024, this increased liability is anticipated to be fully funded, freeing up this **£1.8m** provision as a contribution towards the gap; and
- (iv) given the total timing-related saving of **£1.4m** in 2024/25 against the £10m provision noted above, it is additionally proposed to allocate this sum against the gap.

4.12 The above changes together provide £8.7m of savings relative to current assumptions, reducing the residual gap to £12.3m.

Directorate proposals

- 4.13 A number of specific proposals for implementation during the 2024/25 academic year will be considered by the Education, Children and Families Committee on 23 January. Subsequent approval of these proposals, against a backdrop of significant additional investment in recent years, would deliver **£5.9m²** of savings in 2024/25. Members should note that should these savings not be approved, this will further increase the budget gap in future years. Officers are working on alternatives should this be the case but other options would either represent a reduction in services or a utilisation of one-off resources by the Council.
- 4.14 The Corporate Services Directorate month eight monitoring report elsewhere on today's agenda highlights a small underspend against the additional £2.5m set aside to support implementation of the recommendations arising from the Tanner Inquiry and Review. Based on projected requirements going forward, it is anticipated that **£0.25m** of this provision can be redirected to address the overall budget gap. This is largely based on a reduction in external spending but comes

² This total includes £0.7m of contract savings arising from work outlined in a commissioning and contract management update report considered by the Education, Children and Families Committee on 7 November 2023.

with a risk that should such spend be required in the future it will require to be found from elsewhere.

- 4.15 Within the Place Directorate, the budget framework includes previously approved cumulative savings in respect of reducing housing voids to alleviate homelessness pressures (£3.5m), the Strategic Review of Parking (£1m), property rationalisation and efficiencies (£1m) and a review of waste and cleansing (£1m).

Corporate and other savings

- 4.16 The update to the Committee's previous meeting noted the high-level outcome of the pension fund triennial valuation and that this provided the opportunity to reduce employer contributions in the medium term, generating significant savings. The revised gap of £11.9m presented to the Committee's meeting on 21 November 2023 therefore assumed a 4% reduction effective from 1 April 2024, resulting in a revised employer contribution rate of 18.7% and a consequent saving of £15.6m.
- 4.17 Draft employer-specific results were then provided to the Council on 23 November 2023, intimating proposed contribution rates of 17.6% for the three-year period to 31 March 2027. This further 1.1% reduction equates to an estimated additional annual saving of £4.3m. This recommendation was considered and supported by the Pensions Committee on 6 December 2023. For the avoidance of doubt, there is no impact arising from this change on either employee contributions or benefits paid.
- 4.18 Of the total estimated saving of £19.9m, £3.4m relates to staff employed by the Edinburgh Health and Social Care Partnership. An update on the projected EIJB position for 2024/25 was considered by the Board on 12 December 2023, pointing to an increase of £10m, before taking into account a recommended £5m in-principle additional contribution from the Council as noted in the report to the Committee's previous meeting on 21 November, in the residual funding gap to £31m. On this basis, it is proposed to pass on this benefit over and above any additional Council funding contribution, resulting in net additional savings available to offset against the residual gap of **£0.9m**.

Review of provisions

- 4.19 As previously advised to members, provisions totalling £5.3m have been created in past years in respect of potential required repayment, or non-reimbursement, of Housing Benefit and European Social Fund (ESF) grant claims.
- 4.20 Following clarification arising from the external auditing of these claims, it is now anticipated that **£4.3m** of the combined provision may be released to address, on a one-off basis, the incremental savings requirement in 2024/25.

Arm's-Length External Organisations (ALEOs)

- 4.21 A report to the Policy and Sustainability Committee on 9 January 2024 set out an estimated budget pressure for Edinburgh Leisure (EL) in 2024/25 of some £3.6m.

This figure includes £0.8m for the potential implementation of the Real Living Wage. Subsequent mitigating actions taken by EL have reduced this pressure to £3.2m.

- 4.22 The budget framework includes £1m of additional annual COVID-related support funding over the period from 2024/25 to 2026/27 inclusive. In view of the extent of pressures within EL set out within the report, it is proposed to accelerate all of this contribution to 2024/25 and reprioritise a small element of the other sums previously set aside for continuing COVID impacts to provide up to an additional £3.2m of support in 2024/25, thereby providing appropriate stability to facilitate development of a financially sustainable operating model going forward. The precise profile of this funding will be subject to further discussion between the Council and Edinburgh Leisure as this revised model develops and the final deficit figure is agreed.
- 4.23 The 2024/29 budget framework provides some £15m of additional annual support to the Council's transport ALEOs in the form of (i) no expectation of receipt of an annual Lothian Buses dividend in the medium term (where £6m was previously paid) and (ii) additional operating cost support for Edinburgh Trams (up to £9.25m in 2024/25) in recognition of the impact of post-pandemic working patterns on overall patronage.
- 4.24 Following the opening of the tram extension in May 2023, passenger numbers have significantly exceeded the assumptions underpinning the budgeted levels of additional financial support and to this end, the current year's revenue monitoring incorporates a saving of £3.5m based on an extrapolation of current passenger levels and associated fare income. While Edinburgh Trams has requested that the Council consider providing support for additional infrastructure renewals, given the full-year effect of this increased patronage and wider transport company reform, a reduction in funding requirement of **£2.3m** is being assumed at this time, with the potential to reduce the level of required operational support further pending detailed discussion with Lothian Buses and Edinburgh Trams.

Energy costs

- 4.25 The 2024/25 base budget reflects a further utilities budget increase of £3.6m relative to 2023/24. While the incremental level of increase required in 2024/25 is anticipated to exceed this sum, when offset against the significant underspend forecast in the current year, net savings of **£1.7m** are still anticipated. This position is subject to continued effective functioning of the Council's Building Energy Management System (BEMS), a review of which is currently underway given relevant technology being out of support from April 2024.

Combined impact of above changes and assumptions

- 4.26 Taken together and subject to the full management of risks set out in the following section, the above changes would result in a potential surplus of **£3m** as shown in Appendices 1 and 2. Given the extent of its remaining funding deficit, members should consider allocating this sum to the EIJB to supplement the existing assumed £5m contribution and pass-through of the £3.4m benefit from reductions in

employers' pension contributions effective from 1 April 2024. Overall, this would contribute £11.4m to the EIJB's structural deficit. It should be noted that a reduction of additional funding to the EIJB below this level would significantly impact its ability to set a balanced budget. There would also be significant impacts on health and wellbeing outcomes and health inequality in line with the Council's strategic ambitions of eliminating poverty by 2030.

Budget framework risks

4.27 Although the measures and options set out in the preceding sections provide the potential for a balanced budget to be set for 2024/25, the revenue budget framework continues to be subject to a number of risks, including but not limited to the following:

- (i) **EIJB** – including inflation/performance-linked capacity increases and non-delivery of assumed savings, as well as assumed contribution from NHS Lothian for the associated cost of performance improvements. There is additionally a specific potential risk around distribution of Scotland-wide funding to be made available to support continued payment of the Real Living Wage to adult social care workers in commissioned services via agreed contract uplifts;
- (ii) **Early Years** – the framework assumes that *current* service pressures, including those resulting from reduced funding to support 1,140 hours expansion, are fully managed within the context of the wider Children, Education and Justice Services Directorate. Going forward, as part of the final year of the transition to a fully needs-based distribution formula, total grant funding for the Early Years service will reduce by a further £1.9m³;
- (iii) **Homelessness** – significant inflation and demand-led pressures, including those arising from the accelerated asylum process, continue to affect the service, with one key dependency being progress in increasing the supply of suitable accommodation through the freeing up of void properties from the Housing Revenue Account;
- (iv) **Teachers' pensions** – as noted in Paragraph 4.11, it is being assumed that any increase in expenditure resulting from higher employer contribution rates will be fully offset by the receipt of passed-through Barnett Consequentials;
- (v) **Reinforced Autoclaved Aerated Concrete (RAAC)** – while a separate report on today's agenda points to an anticipated ability to contain relevant short- to medium-term costs within existing budgets, these costs may increase, adding to potential liabilities for remedial works in the longer term; and

³ This reduction forms part of the estimated overall reduction in core revenue grant funding. If the resulting pressure from this reduction is fully managed within the service, this would contribute £1.9m towards addressing the overall funding gap.

- (vi) **Pay/inflation** – although the baseline makes provision for in-year pay increases averaging 3%, there is a risk that recent years' increases, alongside a phased transition to a minimum hourly pay rate of £15, give rise to additional liabilities in excess of this level. Similarly, while inflation rates continue to demonstrate a downward trajectory towards the Office for Budgetary Responsibility's longer-term target of 2%, there is a risk that levels of structural inflation in certain sectors exceed the 3% baseline.

Capital Investment Programme

- 4.28 A separate update on the impact of the provisional LGFS on the capital investment programme will be provided to the Committee's next meeting on 6 February. At a summarised level, however, the Council's allocation of General Capital Grant for 2024/25 is £3.6m (10%) lower than for 2023/24. While a reduction of up to £1.9m had been anticipated based on the distributional impacts of previous overestimates of the city's population, the actual level of reduction also reflects the reduction in Scotland-wide capital funding.
- 4.29 Rather than reducing the scale of the ten-year programme, it is proposed to manage this in-year reduction of £1.7m (and potential £17m across the ten-year programme) by means of applying a corresponding element of the existing contingency provision of £45m, although this by extension reduces the Council's ability to address further pressures in the existing programme, should they arise.
- 4.30 A separate update on proposed funding of short- to medium-term revenue and capital costs arising from RAAC exposure across the Council estate is included elsewhere on today's agenda.

Fees and charges

- 4.31 The budget framework baseline assumes annual average increases of 5% across a range of discretionary fees and charges⁴ but with all current concessions and exemptions retained.
- 4.32 Appendix 3 shows the schedule of proposed charges, including those for which no change is proposed, along with a supporting narrative in cases where it is proposed to diverge from the general 5% policy noted above.
- 4.33 As of the time of preparation, charges in a small number of areas remain to be confirmed, with the main ones being:
- (i) **community access to secondary school sports facilities**, where finalisation of the level of increase is subject to parallel charge approval by Edinburgh Leisure given the previously agreed policy of price harmonisation;
 - (ii) **Health and Social Care fees and charges**, including those for care homes and care at home, where proposed rates will be confirmed by early February;

⁴ unless in the case of pre-approved charging policies, the effect of which would be to require a different level of increase, or for some commercial charges.

- (iii) **parking permits**, where, given the explicit link to published inflation indices, relevant charges could not be confirmed at the time of writing;
- (iv) **on-street parking charges** where, as of the time of writing, charges are being finalised;
- (v) **Housing Revenue Account-related charges**, where the applicable level of uplift is tied to the wider rent strategy; and
- (vi) **licensing**, where charges will be subject to separate approval through the Regulatory Committee.

4.34 Confirmation of proposed charges in these areas will be communicated to members as they become available, with an update also provided in the report to the Committee's next meeting on 6 February.

Development of Medium-Term Financial Plan (MTFP)

4.35 While the measures and options in the preceding sections provide the potential for a balanced budget to be set for 2024/25, significant incremental gaps remain in subsequent years of the budget framework, with £5.9m of the proposed in-year measures being of a non-recurring nature net of the full-year effect of other savings. This would result in an increase in the residual savings requirement by 2028/29 to up to £160m, depending upon the sustainability of reduced employer pension contributions, as shown in Appendix 4.

4.36 Given this, work has been continuing to refresh the MTFP and integrate this into the wider financial plan for the Council. An update on this work will be presented to the Committee's next meeting on 6 February 2024.

The Change Programme

4.37 Despite the challenging budget position over the coming years, the focus of the financial plan and associated change programme should be on our three priorities as set out in the business plan: ending poverty in Edinburgh, becoming a net-zero city and creating good places to live and work.

4.38 Discussions have been held with groups around the challenge of building a change programme that addresses gaps in the MTFP. This is not a new piece of work, rather it is an evolution of what has gone before, in particular the change strategy in 2019 and the work undertaken in 2022 to identify early areas for transformation.

4.39 Officers have proposed that the Change Programme remains focused around four key transformation themes.

- **Organisational Reform and Efficiency** which covers projects about how services are designed and delivered, how the use of technology is maximised and how ways of working are changing post-COVID. This will reflect the increasing shift to online and digital service delivery and the use of technology in all aspects of the Council's work.

- **Asset Rationalisation and Service Delivery** is about how we ensure residents and service users can access services locally and at the same time reduce the Council's carbon footprint in line with Business Plan priorities. This means spending less on buildings by rationalising into fewer, better buildings offering access to multiple services.
- **Third Party Spending** is about the money we spend externally on goods and services to ensure we are driving best value from procurement, commissioning and contract management. It is also about ensuring the best balance between in-house and external delivery including commissioning services from the community and third sector.
- **Partnerships and Prevention** is about how we work collaboratively with other partners in the city including other public sector bodies in areas like asset sharing and service delivery. It will also include initiatives to avoid or reduce spending through prevention and early intervention.

Development of Budget setting principles and Values

4.40 Officers have worked with members in workshops to develop the following principles and values are proposed for the Council to start to use in 2024/25 and during the development of the MTFP and accompanying change programme.

Principles:

- a) The Council will work towards balancing the medium-term financial strategy without the use of reserves or financial flexibilities by the end of the medium-term financial strategy, to achieve financial sustainability.
- b) The Council will develop short-term and long-term transformational savings plans as part of the Change Programme.
- c) The Council recognises that the Change Programme supports closing the MTFP gap and requires appropriate commitment, resource and cross organisational support to deliver the amount and level of transformation required to realise the savings.
- d) The Council will use best practice around business cases for our decision making and be open to invest to save opportunities. Best practice criteria and methodology will be agreed by the relevant programme board.
- e) Budgets should be realistic to achieve the objectives of the Council and everyone must hold themselves to account for their delivery, sound financial management and adoption of CIPFA Financial Management Code principles.

Values:

- a) Resource allocation will be driven by the Council's Business Plan and priorities.

- b) The Council will use community engagement to inform decision making, starting with developing a budget engagement strategy which runs throughout next year to inform the 2025/26 budget.
- c) Before service cuts are considered, the Council will use data and benchmarking to demonstrate service outcomes offer best value, are as effective and efficient as possible and are modern, digital, inclusive and accessible.

5. Next Steps

- 5.1 Following consideration by the Committee, the report will be referred to Council for decision as part of the budget-setting process. Given that the Council's grant funding allocation for 2024/25 remains provisional until approval of the Local Government Finance Order in late February, members will be kept apprised of changes to this or any of the other key assumptions underpinning the analysis presented. The update report to the Committee's meeting on 6 February 2024 will also detail progress in the refresh of the Council's MTFP and Budget Strategy.

6. Financial impact

- 6.1 The report sets out the potential basis of allowing a balanced budget to be set for 2024/25, subject to any changes arising from the Scottish Budget's Parliamentary progression and other risk factors.
- 6.2 The position presented in the report also assumes robust management of all service pressures and full delivery of all approved savings. This process will need to be closely monitored, with a focus on taking swift remedial action where required. Relevant Directors have also been asked to develop detailed plans for full mitigation of pressures for consideration by the Council Leadership Team before the beginning of the financial year.
- 6.3 Given the significant incremental gaps in future years of the budget framework, there is an urgent need to continue development of the Council's MTFP and a refreshed plan in this area will therefore be presented to the Committee's next meeting on 6 February 2024. Many of these proposals will likely involve increasingly difficult choices about the Council's priorities, including service reductions, across all service areas to maintain expenditure in line with available income.

7. Equality and Poverty Impact

- 7.1 Despite the challenging budget position over the coming years, the focus of the financial plan and associated change programme will be on the Council's three priorities as set out in the business plan i.e. ending poverty in Edinburgh, becoming

a net-zero city and creating good places to live and work. On-going work in the development of the MTFP and Budget Strategy will enshrine these principles.

- 7.2 The specific Children, Education and Justice Service Directorate proposals noted within this report have been subject to detailed discussion with affected stakeholders through a reference group. An Integrated Impact Assessment will also be undertaken.
- 7.3 Going forward, as part of full development of the MTFP, a more comprehensive programme of public engagement will be developed to inform 2025/26's budget-setting process.

8. Climate and Nature Emergency Implications

- 8.1 Despite the challenging budget position over the coming years, the focus of the financial plan and associated change programme will be on the Council's three priorities as set out in the business plan i.e. ending poverty in Edinburgh, becoming a net-zero city and creating good places to live and work. On-going work in the development of the MTFP will enshrine these principles.

9. Risk, policy, compliance, governance and community impact

- 9.1 The MTFP is a crucial vehicle for the Council encompassing a strategic approach to financial management that examines the resources available over a multi-year timeframe, aiming to create a sustainable and resilient fiscal framework.
- 9.2 This approach not only facilitates the alignment of financial resources with long-term goals but also enhances transparency, accountability and the efficient allocation of resources. With effective medium-term financial planning, the Council can better anticipate financial challenges, make informed decisions and ensure that public funds are utilised effectively to address the evolving needs and aspirations of our communities. This approach will aid the organisation navigate economic uncertainties, safeguard essential services and promote the long-term well-being of Edinburgh's residents. Consultation and engagement with communities will lie at the heart of this process.

10. Background reading/external references

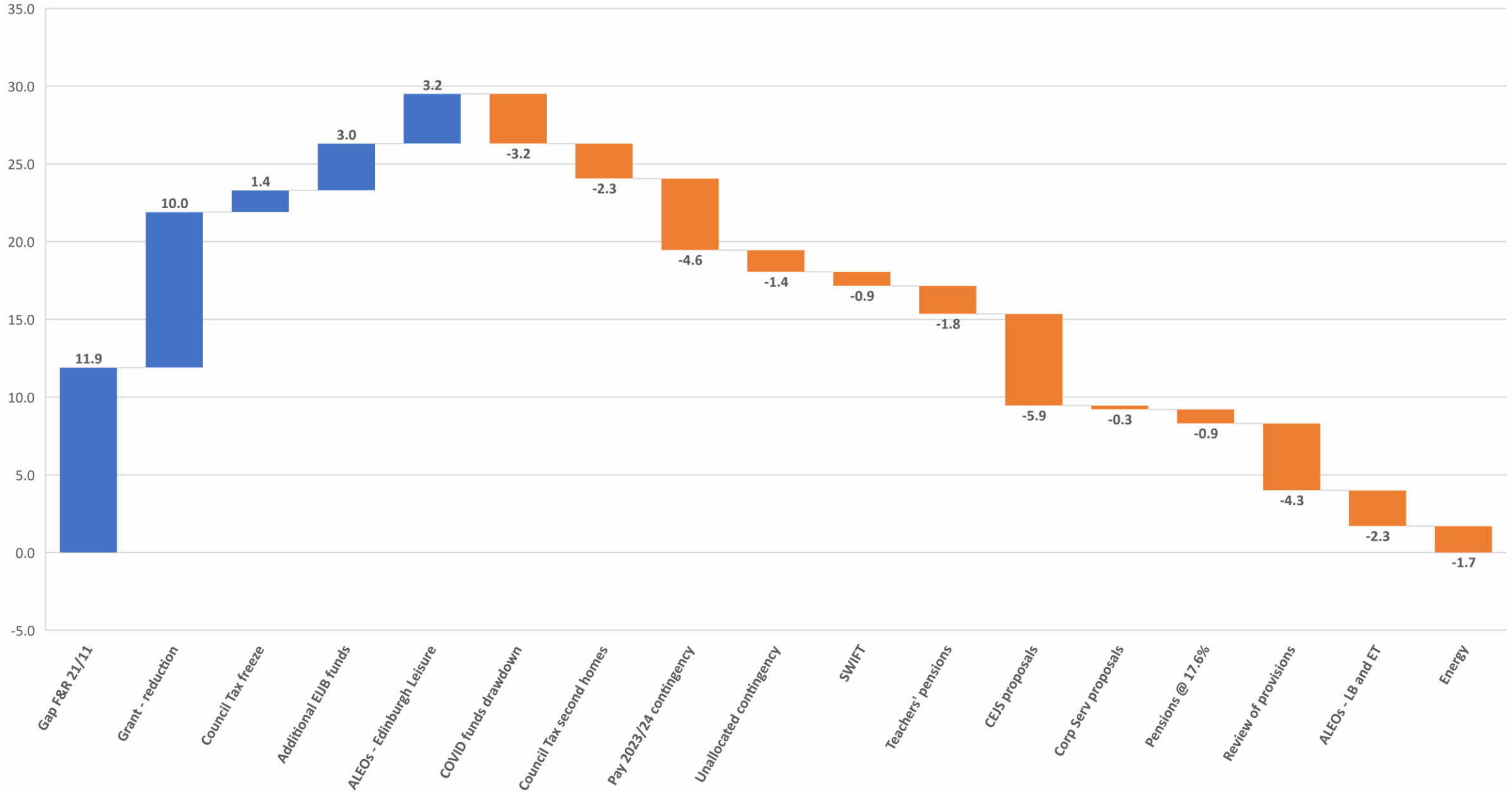
- 10.1 [Education Budget](#), Education, Children and Families Committee, 23 January 2024
- 10.2 [Medium-Term Financial Strategy Update: 2024/25 – 2026/27](#), Edinburgh Integration Joint Board, 12 December 2023
- 10.3 [Revenue Budget Framework and Medium-Term Financial Plan \(MTFP\) 2024/29 – progress update](#), Finance and Resources Committee, 21 November 2023

- 10.4 [Commissioning and Contract Management Update](#), Education, Children and Families Committee, 7 November 2023
- 10.5 [Revenue Budget Framework 2024/29 – progress update](#), Finance and Resources Committee, 21 September 2023
- 10.6 [Financial Strategy and Medium-Term Financial Plan \(MTFP\)](#), Finance and Resources Committee, 20 June 2023

11. Appendices

- 11.1 Appendix 1 – Revised post-Settlement financial gap, 2024/25
- 11.2 Appendix 2 - Update to financial planning assumptions (detailed), 2024/25
- 11.3 Appendix 3 – Proposed fees and charges, 2024/25
- 11.4 Appendix 4 – Estimated cumulative funding gaps, 2025/26 to 2028/29

Revised post-Settlement financial plan



Update to financial planning assumptions, 2024/25

Appendix 2

	£m	
Gap F&R 21/11	11.9	
Settlement		
Grant - cut and distribution loss	10.0	Provisional assessment subject to any remaining clarifications from Scottish Government and/or redistribution of existing funding within Local Government Finance Settlement
Council Tax Freeze - estimated reduction in funding relative to current assumption	1.4	Based on indicative allocation of available quantum subject to further discussion with Scottish Government through COSLA
Council Tax 2nd Homes	-2.25	Assume a prudent estimate of £2.25m at this stage given policy objectives and associated intended behavioural change - assuming that this can be applied to the gap and that there are no requirements to ring-fence e.g. for affordable housing.
Post-Settlement Adjusted Gap	21.0	
Review of Contingency (per June 2023 report)		
Pay Award 2023/24 contingency	-4.6	Contingency related to 2023/24 pay awards which are now agreed / funded
Swift – replacement social care system	-0.9	Reflects updated expenditure phasing per report to F&R, 25 January
Teachers’ Pensions	-1.8	3% uplift (£5.8m) anticipated - assumption that this will be fully funded through UK/ Scottish Governments but with confirmation not expected until Spring 2024.
Unallocated contingency	-1.4	
Total:	-8.7	
Service Proposals		
Corporate Services	-5.9	£5.2m of proposals to be considered by members of Education, Children and Families Committee on 23 January ; £0.7m resulting from review of contracts and commissioned services reported to ECF Committee in November 2023
Place	-0.25	Element of £2.5m provided to support implementation of Tanner Reviews recommendations not required
	0.0	Previously approved cumulative Directorate savings of £7.5m already in baseline
Total:	-6.1	
Other		
Pensions at 17.6%	-0.9	Gross saving of £4.3m offset by allocation of £3.4m to Health and Social Care
Review of Provisions	-4.3	European Social Fund and Housing Benefit provisions not now anticipated to be required following relevant audits
ALEOs - Edinburgh Leisure	3.2	£3.2m projected deficit with proposed corresponding allocation from COVID reserves of up to this amount in 2024/25 pending a full review with the new Chief Executive
Drawdown of COVID-related funding	-3.2	Acceleration/realignment of future years’ COVID-related budget framework allocations to fund above investment
ALEOs - Lothian Buses/Edinburgh Trams	-2.3	Favourable 2023/24 monitoring of required Tram support relative to assumptions - prudent assumption pending further work with LB and ET
Energy	-1.7	Continuation of savings apparent in month 8 monitoring report, delivery of which subject to management of technology-related issues with Building Energy Management System.
Additional EIJB funds	3.0	
Total:	-6.2	
Adjusted Gap	0.0	

Rates applicable from dates shown in Column G

VAT to be added where appropriate

Service	Area	Detail	Additional Detail	Unit of Charge	2024-25			Reason for Variation (only if not 5%)
					Charge	Effective From	% Increase	
C, E&JS	School Milk	Primary Schools & Special Schools (Primary)			£0.23	01 August 2024	4.55%	
C, E&JS	Nursery Schools	Wraparound & Additional Hours - Hourly Rate	3-5 year olds	Per Hour	£5.60	01 August 2024	4.67%	
C, E&JS	Nursery Schools	Wraparound & Additional Hours - Hourly Rate	2-3 year olds	Per Hour	£6.10	01 August 2024	5.17%	
C, E&JS	Nursery Schools	Wraparound & Additional Hours - Hourly Rate	under 2 years old	Per Hour	£6.20	01 August 2024	5.08%	
C, E&JS	Outdoor Centres	Benmore Outdoor Centre	12 August - 23 August - Residential Course	Per Person	£360.00	01 August 2024	6.19%	Seeking to reduce gap between seasonal pricing; CEC schools charge
C, E&JS	Outdoor Centres	Benmore Outdoor Centre	26 August - 5 Dec - Residential Course	Per Person	£395.00	01 August 2024	6.18%	Main price band to meet operational costs; CEC schools charge
C, E&JS	Outdoor Centres	Benmore Outdoor Centre	9 December - 7 February - Residential Course	Per Person	£345.00	01 August 2024	7.14%	Seeking to reduce gap between seasonal pricing; CEC schools charge
C, E&JS	Outdoor Centres	Benmore Outdoor Centre	17 February - 20 June - Residential Course	Per Person	£395.00	01 August 2024	6.18%	Main price band to meet operational costs; CEC schools charge
C, E&JS	Outdoor Centres	Benmore Outdoor Centre	23 June - 27 June - Residential Course	Per Person	£360.00	01 August 2024	6.19%	Seeking to reduce gap between seasonal pricing; CEC schools charge
C, E&JS	Outdoor Centres	Lagganlia Outdoor Centre	12 August - 23 August - Residential Course	Per Person	£360.00	01 August 2024	6.19%	Seeking to reduce gap between seasonal pricing; CEC schools charge
C, E&JS	Outdoor Centres	Lagganlia Outdoor Centre	26 August - 5 Dec - Residential Course	Per Person	£395.00	01 August 2024	6.18%	Main price band to meet operational costs; CEC schools charge
C, E&JS	Outdoor Centres	Lagganlia Outdoor Centre	9 December - 7 February - Residential Course	Per Person	£345.00	01 August 2024	7.14%	Seeking to reduce gap between seasonal pricing; CEC schools charge
C, E&JS	Outdoor Centres	Lagganlia Outdoor Centre	17 February - 20 June - Residential Course	Per Person	£395.00	01 August 2024	6.18%	Main price band to meet operational costs; CEC schools charge
C, E&JS	Outdoor Centres	Lagganlia Outdoor Centre	23 June - 27 June - Residential Course	Per Person	£360.00	01 August 2024	6.19%	Seeking to reduce gap between seasonal pricing; CEC schools charge
C, E&JS	Outdoor Centres	Lagganlia - Ptarmigan - commercial	2 nights - weekend	6 people	£465.00	01 April 2024	4.97%	Average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Ptarmigan - commercial	4 nights - midweek	6 people	£625.00	01 April 2024	6.29%	Average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Ptarmigan - commercial	7 nights - week	6 people	£885.00	01 April 2024	4.98%	Average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Anderson - commercial	2 nights - weekend	10 people	£585.00	01 April 2024	5.60%	Average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Anderson - commercial	4 nights - midweek	10 people	£775.00	01 April 2024	10.87%	Average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Anderson - commercial	7 nights - week	10 people	£1,090.00	01 April 2024	2.35%	average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Sgorans - commercial	2 nights - weekend	16 people	£895.00	01 April 2024	4.80%	Average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Sgorans - commercial	4 nights - midweek	16 people	£1,400.00	01 April 2024	9.55%	Average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Sgorans - commercial	7 nights - week	16 people	£1,900.00	01 April 2024	0.64%	Average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Caerketton - commercial	2 nights - weekend	17 people	£895.00	01 April 2024	4.80%	Average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Caerketton - commercial	4 nights - midweek	17 people	£1,400.00	01 April 2024	9.55%	Average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Caerketton - commercial	7 nights - week	17 people	£1,900.00	01 April 2024	0.64%	Average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Hillend - commercial	2 nights - weekend	18 people	£895.00	01 April 2024	4.80%	Average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Hillend - commercial	4 nights - midweek	18 people	£1,400.00	01 April 2024	9.55%	Average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Hillend - commercial	7 nights - week	18 people	£1,900.00	01 April 2024	0.64%	Average 5% across all self catering accommodation options
C, E&JS	Adult Education	Non-certificated courses (20 hours tuition)		Standard Fee	£100.80	01 August 2024	5.00%	
C, E&JS	Adult Education	Non-certificated courses (20 hours tuition)	Concession Fee (students, 16/17 year olds, over 60s, retired and not in employment, people in receipt of Disability Allowance, PIP or Carer's Allowance)		£51.00	01 August 2024	5.15%	
C, E&JS	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)		£20.00	01 August 2024	5.26%	
C, E&JS	Adult Education	Non-certificated courses (20 hours tuition)	Extra Resourced Courses		£111.50	01 August 2024	5.19%	
E&JS	Residential Services	Young People's Centres		Weekly	£3,341.00	01 April 2024	5.00%	
E&JS	Residential Services	Close Support Units		Weekly	£4,961.00	01 April 2024	4.99%	
E&JS	Residential Services	Edinburgh Secure Services	Close Support Units	Weekly	£6,380.00	01 April 2024	4.99%	
E&JS	Residential Services	Seaview Special Needs Centre - 4 staff to 7 children	Standard	Daily	£628.00	01 April 2024	5.02%	
E&JS	Residential Services	Seaview Special Needs Centre - 4 staff to 3 children	1:1 for some of the time	Daily	£837.00	01 April 2024	5.02%	
C, E&JS	Residential Services	Seaview Special Needs Centre - 3 staff to 2 children	2:1 for some of the time	Daily	£942.00	01 April 2024	5.02%	
C, E&JS	Residential Services	Seaview Special Needs Centre - 1 staff to 1 child	1:1 at all times	Daily	£1,256.00	01 April 2024	5.02%	
C, E&JS	Special Schools	Braidburn	Annual Charge	per year	£33,070.00	01 April 2024	0.00%	Newly calculated fee slightly lower than the current one so retained at the current level.
C, E&JS	Special Schools	Gorgie Mills	Annual Charge	per year	£38,955.00	01 April 2024	13.36%	Rebased for 23/24 plus 5% added for 24/25 on the top of that.
C, E&JS	Special Schools	Kaimes	Annual Charge	per year	£32,556.00	01 April 2024	12.06%	Rebased for 23/24 plus 5% added for 24/25 on the top of that.
C, E&JS	Special Schools	Oaklands	Annual Charge	per year	£39,280.00	01 April 2024	0.00%	Newly calculated fee slightly lower than the current one so retained at the current level.
C, E&JS	Special Schools	Pirig Park	Annual Charge	per year	£26,013.00	01 April 2024	13.51%	Rebased for 23/24 plus 5% added for 24/25 on the top of that.
C, E&JS	Special Schools	Prospect Bank	Annual Charge	per year	£26,718.00	01 April 2024	7.99%	Rebased for 23/24 plus 5% added for 24/25 on the top of that.
C, E&JS	Special Schools	Redhall	Annual Charge	per year	£27,172.00	01 April 2024	7.67%	Rebased for 23/24 plus 5% added for 24/25 on the top of that.
C, E&JS	Special Schools	Rowanfield	Annual Charge	per year	£37,402.00	01 April 2024	8.15%	Rebased for 23/24 plus 5% added for 24/25 on the top of that.
C, E&JS	Special Schools	St Crispins	Annual Charge	per year	£49,666.00	01 April 2024	12.17%	Rebased for 23/24 plus 5% added for 24/25 on the top of that.
C, E&JS	Special Schools	Woodlands	Annual Charge	per year	£26,055.00	01 April 2024	11.45%	Rebased for 23/24 plus 5% added for 24/25 on the top of that.
C, E&JS	Special Schools	Language Unit / Class	Annual Charge	per year	£22,817.00	01 April 2024	9.77%	Rebased for 23/24 plus 5% added for 24/25.
C, E&JS	Special Schools	Wellbeing Hub / Enhanced Support Base	Annual Charge	per year	£25,773.00	01 April 2024	114.19%	Staff overheads included in the calculations from this year to bring the charge in line with current charges from other local authorities.
C, E&JS	Hospital and Outreach Teaching	1 -1 Hospital Teaching		per hour	£115.78	01 April 2024	5.00%	
C, E&JS	Hospital and Outreach Teaching	Small class outreach teaching		per hour	£45.41	01 April 2024	5.02%	
C, E&JS	Fostering mainstream	Age 0 - 4		per week	£600.00	01 April 2024	15.38%	Reflects new nationally agreed allowances for kinship and foster carers
C, E&JS	Fostering mainstream	Age 5 - 10		per week	£629.00	01 April 2024	15.20%	Reflects new nationally agreed allowances for kinship and foster carers
C, E&JS	Fostering mainstream	Age 11		per week	£629.00	01 April 2024	8.26%	Reflects new nationally agreed allowances for kinship and foster carers
C, E&JS	Fostering mainstream	Age 12 - 13		per week	£699.00	01 April 2024	8.04%	Reflects new nationally agreed allowances for kinship and foster carers
C, E&JS	Fostering mainstream	Age 14 - 15		per week	£699.00	01 April 2024	7.21%	Reflects new nationally agreed allowances for kinship and foster carers
C, E&JS	Fostering mainstream	Age 16+		per week	£775.00	01 April 2024	12.48%	Reflects new nationally agreed allowances for kinship and foster carers
C, E&JS	Fostering specialist	Age 0 - 4		per week	£991.00	01 April 2024	4.98%	
C, E&JS	Fostering specialist	Age 5 - 10		per week	£1,025.00	01 April 2024	5.02%	
C, E&JS	Fostering specialist	Age 11 - 13		per week	£1,071.00	01 April 2024	5.00%	
C, E&JS	Fostering specialist	Age 14 - 15		per week	£1,077.00	01 April 2024	4.97%	
C, E&JS	Fostering specialist	Age 16+		per week	£1,126.00	01 April 2024	5.04%	
C, E&JS	Inter-Country Adoption	Charge to prospective adopters to undertake necessary services			£10,741.00	01 April 2024	5.00%	
Corporate Services	Registrars Fees	Conducting Civil Ceremony Outwith Registrar Office		Monday to Friday	£475.00	01 April 2024	0.00%	Drop in income, do not want to increase due to competition
Corporate Services	Registrars Fees	Conducting Civil Ceremony Outwith Registrar Office		Saturday	£620.00	01 April 2024	0.00%	Drop in income, do not want to increase due to competition
Corporate Services	Registrars Fees	Conducting Civil Ceremony Outwith Registrar Office		Sunday and Public Holidays	£640.00	01 April 2024	0.00%	Drop in income, do not want to increase due to competition
Corporate Services	Registrars Fees	Civil Ceremony Edinburgh Suite Monday to Thursday Morning			£315.00	01 April 2024	0.00%	Drop in income, do not want to increase due to competition
Corporate Services	Registrars Fees	Civil Ceremony Edinburgh Suite Monday to Thursday Afternoon			£395.00	01 April 2024	0.00%	Drop in income, do not want to increase due to competition
Corporate Services	Registrars Fees	Civil Ceremony Edinburgh Suite Friday Morning			£395.00	01 April 2024	0.00%	Drop in income, do not want to increase due to competition
Corporate Services	Registrars Fees	Civil Ceremony Edinburgh Suite Friday Afternoon			£465.00	01 April 2024	0.00%	Drop in income, do not want to increase due to competition
Corporate Services	Registrars Fees	Civil Ceremony Edinburgh Suite Saturday Morning			£465.00	01 April 2024	0.00%	Drop in income, do not want to increase due to competition
Corporate Services	Registrars Fees	Civil Ceremony Edinburgh Suite Saturday Afternoon			£560.00	01 April 2024	0.00%	Drop in income, do not want to increase due to competition
Corporate Services	Registrars Fees	Civil Ceremony Edinburgh Suite Sunday			£560.00	01 April 2024	0.00%	Drop in income, do not want to increase due to competition
Corporate Services	Registrars Fees	Civil Ceremony European Room Saturday Morning			£520.00	01 April 2024	0.00%	Drop in income, do not want to increase due to competition
Corporate Services	Registrars Fees	Civil Ceremony European Room Saturday Afternoon			£615.00	01 April 2024	0.00%	Drop in income, do not want to increase due to competition
Corporate Services	Registrars Fees	Civil Ceremony European Room Sunday			£615.00	01 April 2024	0.00%	Drop in income, do not want to increase due to competition
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Council Chamber - additional hours	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£175.00	01 April 2024	6.06%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£675.00	01 April 2024	2.27%	

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£1,250.00	01 April 2024	5.04%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£1,025.00	01 April 2024	3.54%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£1,400.00	01 April 2024	5.26%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate)	£1,425.00	01 April 2024	4.78%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	European Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£165.00	01 April 2024	6.45%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	European Room	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£650.00	01 April 2024	3.17%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	European Room	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£1,200.00	01 April 2024	5.73%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	European Room	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£1,000.00	01 April 2024	5.26%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	European Room	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£1,325.00	01 April 2024	5.58%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	European Room	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate)	£1,375.00	01 April 2024	6.18%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Councillors' Lounge	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£480.00	01 April 2024	4.35%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Councillors' Lounge	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£650.00	01 April 2024	4.84%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Councillors' Lounge	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate)	£650.00	01 April 2024	4.84%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Dunedin Room / Diamond Jubilee Room / Mandela Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£85.00	01 April 2024	9.68%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Dunedin Room / Diamond Jubilee Room / Mandela Room	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£325.00	01 April 2024	6.56%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Dunedin Room / Diamond Jubilee Room / Mandela Room	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£580.00	01 April 2024	4.50%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Dunedin Room / Diamond Jubilee Room / Mandela Room	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£480.00	01 April 2024	4.35%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Dunedin Room / Diamond Jubilee Room / Mandela Room	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£650.00	01 April 2024	5.69%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Dunedin Room / Diamond Jubilee Room / Mandela Room	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate)	£650.00	01 April 2024	5.69%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Business Centre	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£175.00	01 April 2024	6.06%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Business Centre	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£700.00	01 April 2024	5.26%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Business Centre	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£1,250.00	01 April 2024	5.04%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Business Centre	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£1,025.00	01 April 2024	3.54%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Business Centre	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£1,400.00	01 April 2024	5.26%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Business Centre	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate)	£1,450.00	01 April 2024	6.62%	
H&SC	Day Care for Older People - In Council Day	contribution to meal & transport costs	long term care	per Day	£8.27	01 April 2024	5.00%	
H&SC	Day Care for Older People - In Council Day	contribution to meal & transport costs	Be Able short-term care	per Day	£3.31	01 April 2024	5.00%	
H&SC	Day Care for Older People	In funded voluntary sector registered day centres		per Day	£8.27	01 April 2024	5.00%	
H&SC	Day Care for Older People	In other funded voluntary sector day centres		per Day	Up to £8.27	01 April 2024	n/a	
H&SC	Day Care for Older People	Lunch Clubs		per Meal	Economic	01 April 2024	n/a	
H&SC	Day Services for Adults with a learning or physical disability		Day services provided by the Council	per Meal	£3.86	01 April 2024	5.03%	
H&SC	Assisted Travel Scheme	Transport costs to access services	assessed on individual need		Variable	01 April 2024	n/a	
H&SC	Community Alarms & Telecare	Standard Alarm - One Pendant	per week or economic cost if lower		£6.39	01 April 2024	5.00%	
H&SC	Community Alarms & Telecare	Standard Alarm - Two Pendants	per week or economic cost if lower	per Week	£8.31	01 April 2024	5.00%	
H&SC	Community Alarms & Telecare	Enhanced Alarm	per week or economic cost if lower		£9.26	01 April 2024	5.00%	
H&SC	Non HRA	Launderette Charges	Washing machine / dryer (Sheltered)		£1.50	01 April 2024	5.00%	
H&SC	Non HRA	Launderette Charges	Tumble Dryer (Sheltered)		£0.71	01 April 2024	5.00%	
H&SC	Non HRA	Guest Rooms - Sheltered Housing	Standard Charge	per night	£15.29	01 April 2024	5.00%	
H&SC	Non HRA	Guest Rooms - Sheltered Housing	Persons in receipt of state pension	per night	£15.29	01 April 2024	5.00%	
H&SC	Non HRA	Hire of Community Rooms	Full Day Hire		£35.29	01 April 2024	5.00%	
H&SC	Non HRA	Hire of Community Rooms	Morning Hire		£14.11	01 April 2024	5.00%	
H&SC	Non HRA	Hire of Community Rooms	Afternoon Hire		£14.11	01 April 2024	5.00%	
H&SC	Non HRA	Hire of Community Rooms	Evening Hire		£14.11	01 April 2024	5.00%	
H&SC	Non HRA	Hire of Community Rooms	Lunchtime Hire		£16.94	01 April 2024	5.00%	
Place	Museums and Galleries	Web-site image	depending on use and time, 1 month - 5 years		£567.00	01 April 2024	5.00%	
Place	Museums and Galleries	Talks to outside groups	Staff speakers to ask for a donation when asked to visit groups		donation	01 April 2024	n/a	
Place	Museums and Galleries	Museum of Edinburgh - Lecture Room	Daytime (9.30am -5pm)		£280.00	01 April 2024	4.87%	
Place	Museums and Galleries	Museum of Edinburgh - Private view or corporate function (whole museum)	September - June	5.30 - 8.30 p.m.	£1,137.00	01 April 2024	4.99%	
Place	Museums and Galleries	Museum of Edinburgh - Private view or corporate function (whole museum)	July & August	5.30 - 8.30 p.m.	£1,750.00	01 April 2024	4.98%	
Place	Museums and Galleries	Writer's Museum - Main Gallery	half day / launch event		£875.00	01 April 2024	5.04%	
Place	Museums and Galleries	Writer's Museum - Main Gallery	Evenings		£490.00	01 April 2024	4.93%	
Place	Museums and Galleries	Writer's Museum - Private view or corporate function (whole museum)	Evenings - weekdays	5.30 - 8.30 p.m.	£770.00	01 April 2024	5.05%	
Place	Museums and Galleries	Writer's Museum - Private view or corporate function (whole museum)	Evenings - weekends	5.30 - 8.30 p.m.	£1,120.00	01 April 2024	4.97%	
Place	Museums and Galleries	Lauriston Castle - Ground Floor	Daytime (Mon - Sat) - Community / Educational	per hour	£86.00	01 April 2024	4.88%	
Place	Museums and Galleries	Lauriston Castle - Ground Floor	Evenings / Sundays - Community / Educational	per hour	£145.00	01 April 2024	5.07%	
Place	Museums and Galleries	Lauriston Castle - The Old Kitchen	Monday - Saturday	half day	£202.00	01 April 2024	5.21%	
Place	Museums and Galleries	Lauriston Castle - The Old Kitchen	Sunday	half day	£254.00	01 April 2024	4.96%	
Place	Museums and Galleries	Lauriston Castle - The Old Kitchen	Monday - Saturday	full day	£435.00	01 April 2024	5.07%	
Place	Museums and Galleries	Lauriston Castle - The Old Kitchen	Sunday	full day	£489.00	01 April 2024	4.94%	
Place	Museums and Galleries	Lauriston Castle Tour - Adults			£10.50	01 April 2024	5.01%	
Place	Museums and Galleries	Lauriston Castle Tour - Concession / Children			£8.00	01 April 2024	3.23%	
Place	Museums and Galleries	City Art Centre - Gallery 5	Daytime (9.30am - 5pm)	full day	£675.00	01 April 2024	5.63%	
Place	Museums and Galleries	City Art Centre - Gallery 5	9am until 1pm / 1pm until 5pm	half day	£375.00	01 April 2024	n/a	New charge
Place	Museums and Galleries	City Art Centre - Gallery 5	Evening (5pm to 9pm)	Evening	£490.00	01 April 2024	4.93%	
Place	Museums and Galleries	City Art Centre - Gallery 5	Evening (after 9pm)	per hour	£125.00	01 April 2024	6.84%	
Place	Museums and Galleries	City Art Centre - Fergusson Room (was Seminar Rm)	Daytime - Monday to Sunday	half day	£280.00	01 April 2024	4.87%	
Place	Museums and Galleries	City Art Centre - Fergusson Room (was Seminar Rm)	Daytime - Monday to Sunday	full day	£466.00	01 April 2024	4.95%	
Place	Museums and Galleries	City Art Centre - Fergusson Room (was Seminar Rm)	Evenings		£385.00	01 April 2024	4.90%	
Place	Museums and Galleries	City Art Centre - Cadell Room (was Conference Rm)	Daytime - Monday to Sunday	half day	£146.00	01 April 2024	5.04%	
Place	Museums and Galleries	City Art Centre - Cadell Room (was Conference Rm)	Daytime - Monday to Sunday	full day	£274.00	01 April 2024	4.98%	
Place	Museums and Galleries	City Art Centre - Cadell Room (was Conference Rm)	Evenings		£187.00	01 April 2024	5.06%	
Place	Museums and Galleries	City Art Centre Education Floor - Conference Room	Private View 5.30 - 8.30pm - functions after 8.30pm		£490.00	01 April 2024	4.93%	

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	Museums and Galleries	City Art Centre - Gallery 5 & Fergusson		Anytime	£117.00	01 April 2024	5.41%	
Place	Museums and Galleries	City Art Centre - Equipment Hire - Laptop		per event	£46.00	01 April 2024	4.55%	
Place	Museums and Galleries	City Art Centre - Equipment Hire - Projector		per event	£46.00	01 April 2024	4.55%	
Place	Museums and Galleries	City Art Centre - Equipment Hire - PA System x 1 + 1 mic		per event	£99.00	01 April 2024	5.32%	
Place	Museums and Galleries	City Art Centre - Equipment Hire - Additional Microphone		per event	£18.00	01 April 2024	7.78%	
Place	Museums and Galleries	City Art Centre - Equipment Hire - Flipchart		per event	£11.60	01 April 2024	5.45%	
Place	Museums and Galleries	City Art Centre - Equipment Hire - staging x 1		per event	£117.00	01 April 2024	5.41%	
Place	Museums and Galleries	City Art Centre - Equipment Hire - staging x 2		per event	£175.00	01 April 2024	4.79%	
Place	Museums and Galleries	City Art Centre - Equipment Hire - Cabaret Event table		per event	£5.00	01 April 2024	n/a	New charge
Place	Museums and Galleries	Venue Hire Cancellation Fee	100% of hire	3 days or fewer	Variable charge	01 April 2024	n/a	
Place	Museums and Galleries	Venue Hire Cancellation Fee	75% of hire	2 weeks	Variable charge	01 April 2024	n/a	
Place	Museums and Galleries	Venue Hire Cancellation Fee	50% of hire	1 month	Variable charge	01 April 2024	n/a	
Place	Museums and Galleries	City Art Centre wedding / blessing		half day	£438.00	01 April 2024	5.04%	
Place	Museums and Galleries	City Art Centre wedding / blessing		full day	£1,458.00	01 April 2024	4.97%	
Place	Museums and Galleries	City Art Centre wedding / blessing		evening	£933.00	01 April 2024	4.95%	
Place	Museums and Galleries	All venue hire after 9pm	9pm onwards (with evening hire only)	per hour	£123.00	01 April 2024	5.13%	
Place	Museums and Galleries	Groups of Children	Charge to cover staff overtime costs.		Variable charge	01 April 2024	n/a	
Place	Museums and Galleries	Public Programmes	sliding scale of charges from free to a maximum of £255.00		Variable charge	01 April 2024	n/a	
Place	Museums and Galleries	Group Visits	Evenings - weekdays only up to 20		£135.00	01 April 2024	4.65%	
Place	Museums and Galleries	Group Visits	up to 40	6pm - 8pm	£175.00	01 April 2024	4.79%	
Place	Museums and Galleries	Touring Exhibitions	Hire fees for Showrooms exhibitions	four weeks	£670.00	01 April 2024	5.02%	
Place	Museums and Galleries	Travelling Gallery	Exhibition Tour Hires	per week	£1,069.00	01 April 2024	5.01%	
Place	Museums and Galleries	School Groups	general tour / visit		£34.00	01 April 2024	6.25%	
Place	Museums and Galleries	School Groups	specialist workshop		£80.00	01 April 2024	4.58%	
Place	Museums and Galleries	Non-school groups			Variable charge	01 April 2024	n/a	
Place	Museums and Galleries	Picture Loan Scheme	Paintings, Drawings, Sculptures and Tapestries	First year of loan	£293.00	01 April 2024	5.02%	
Place	Museums and Galleries	Picture Loan Scheme	Paintings, Drawings, Sculptures and Tapestries	Each subsequent year	£149.00	01 April 2024	4.93%	
Place	Museums and Galleries	Picture Loan Scheme	Prints and Photographs	First year of loan	£207.00	01 April 2024	5.08%	
Place	Museums and Galleries	Picture Loan Scheme	Prints and Photographs	Discounts - 5+	On application	01 April 2024	n/a	
Place	Museums and Galleries	Picture Loan Scheme	Prints and Photographs	Discounts - 10+	On application	01 April 2024	n/a	
Place	Museums and Galleries	Archaeological Specialist Advice and Reporting		One Hour	£97.00	01 April 2024	4.86%	
Place	Museums and Galleries	Archaeological Specialist Advice and Reporting		Subsequent Hours	£65.00	01 April 2024	4.84%	
Place	Museums and Galleries	Archaeological Specialist Advice and Reporting		Half a Day	£268.00	01 April 2024	5.10%	
Place	Museums and Galleries	Archaeological Specialist Advice and Reporting		Whole Day	£504.00	01 April 2024	5.00%	
Place	Church Hill Theatre	Theatre Performances	Professional and Commercial Groups	Matinee	£460.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Theatre Performances	Professional and Commercial Groups	Evening Performance	£825.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Theatre Performances	Professional and Commercial Groups	Matinee - Public Holidays	£590.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Theatre Performances	Professional and Commercial Groups	Evening Performance - Public Holidays	£1,090.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Rehearsals Get In / Get Out	Professional and Commercial Groups	per hour	£117.50	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Rehearsals Get In / Get Out	Professional and Commercial Groups	Public Holidays per hour	£152.50	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Theatre Performances	Amateur Groups and Charities	Matinee	£235.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Theatre Performances	Amateur Groups and Charities	Evening Performance	£420.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Theatre Performances	Amateur Groups and Charities	Matinee - Public Holidays	£345.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Theatre Performances	Amateur Groups and Charities	Evening Performance - Public Holidays	£545.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Rehearsals Get In / Get Out	Non Professional Groups and Charities	per hour	£57.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Rehearsals Get In / Get Out	Non Professional Groups and Charities	Public Holidays per hour	£78.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	The Studio	Professional and Commercial Groups	per hour	£66.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	The Studio	Professional and Commercial Groups	Public Holidays per hour	£86.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	The Studio	Non-Professional Groups & Charities	per hour	£51.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	The Studio	Non-Professional Groups & Charities	Public Holidays per hour	£67.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Failure to Vacate Premises at End of Each Let - ALL	Mon - Sun: rate charged per hour until the space is cleared		Double the hourly rate relevant to the booking	01 April 2024	n/a	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Failure to Vacate Premises at End of Each Let - ALL	Public holidays: rate charged per hour until the space is cleared		Double the hourly rate relevant to the booking	01 April 2024	n/a	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Additional Charges	Stewards	per person, per hour (min 3.5hrs)	£18.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Music Hall	Half Day Hire (8am - 1pm), (1pm - 6pm) or (6pm - 10pm)		£1,260.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Music Hall	Full Day Hire (8am - 5pm)		£2,520.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Music Hall	Full Evening Hire (5pm - 1am)		£2,800.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Ballroom	Half Day Hire (8am - 1pm), (1pm - 6pm) or (6pm - 10pm)		£1,150.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Ballroom	Full Day Hire (8am - 5pm)		£2,275.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Ballroom	Full Evening Hire (5pm - 1am)		£2,550.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	West Drawing Room	Half Day Hire		£510.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	West Drawing Room	Full Day Hire		£1,010.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	West Drawing Room	Full Evening Hire		£1,275.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	East Drawing Room	Half Day Hire		£510.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	East Drawing Room	Full Day Hire		£1,010.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	East Drawing Room	Full Evening Hire		£1,275.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	First Floor	Half Day Hire		£3,430.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	First Floor	Full Day Hire		£6,825.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	First Floor	Full Evening Hire		£7,875.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Oval Room	Half Day Hire		£237.50	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Oval Room	Full Day Hire		£475.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Oval Room	Full Evening Hire		£605.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Set up rate for bookings of 8 hours or more	Additional Hours		£375.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Additional Charges subject to type of event	Cloakroom staff	per person, per hour (min 3.5hrs)	£18.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Additional Charges subject to type of event	Stewards	per person, per hour (min 3.5hrs)	£18.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Additional Charges subject to type of event	Security staff	per person, per hour (min 5hrs)	£20.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Additional Charges subject to type of event	Technician - fee per full day 8am - 5pm or full evening 5pm - 1am		£435.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Additional Charges subject to type of event	Production technical support	per person, per hour (min 5hrs)	£47.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	The Assembly Rooms offers a range of equipment to hirers. The client is given a written quote and is not obliged to use the Assembly Rooms equipment. Costs are recovered by applying a sliding scale of charges from a minimum of £80. These costs are subject to negotiation, depending on the type of event, its duration and any expertise required.			£93.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	20% reduction for bookings by UK registered charities			20% discount	01 April 2024	n/a	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	20% reduction for bookings of 3 or more consecutive days with a minimum of 8 hours per day			20% discount	01 April 2024	n/a	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Only one discount may be applied to a booking			Per Detail	01 April 2024	n/a	Market conditions indicate increase would negatively affect ability to attract business

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	Ross Theatre	Rental by the hour is available, by negotiation, for both commercial and charity / amateur organisations for a minimum hire period of two hours, Monday to Friday between 9 a.m. and 7 p.m.. Regular or extended bookings throughout the year are subject to negotiation.			Per Detail	01 April 2024	n/a	Market conditions indicate increase would negatively affect ability to attract business
Place	Ross Theatre	Standard Hire - Event Day	Rental		£4,890.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Ross Theatre	Standard Hire - Set up Day	Rental		£630.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Ross Theatre	Standard Hire - Hourly Rate	Rental		£630.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Ross Theatre	Standard Hire	Staffing	per hour	£41.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Ross Theatre	Charity/Amateur Event* - Event Day	Rental		£695.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Ross Theatre	Charity/Amateur Event* - Set up Day	Rental		£215.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Ross Theatre	Charity/Amateur Event* - Hourly Rate	Rental		£120.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Ross Theatre	Charity/Amateur Event*	Staffing	per hour	£41.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place		* Where the main purpose of the programme or activity can be demonstrated to be either of an amateur and/or community nature or solely designed to raise funds for a charitable organisation						
Place		Rental charges are free from VAT; VAT will be added to staffing charges						
Place	Usher Hall - rates set every 2 years	Auditorium concert (seated)	Full day 8am to midnight		£7,770.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Auditorium (recording or rehearsal - only available less than 8 weeks in advance)		per 3 hour session	£945.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Stalls and Grand Circle (rental)	Full day		n/a	01 April 2024	n/a	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Conference Day	Full day	8am to Midnight	£9,460.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Hospitality Suite 1	per session	AM/PM/Evening	£220.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Hospitality Suite 2	per session	AM/PM/Evening	£220.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Hospitality Suites Combined	per session	AM/PM/Evening	£405.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Hospitality Suite 3	per session	AM/PM/Evening	£140.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Upper Circle Atrium	per session	AM/PM/Evening	£1,230.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Café/bar	per session	AM/PM/Evening	£1,135.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Steinway Piano			£207.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Norman and Beard Organ			£445.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	City Organist			£249.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Spotlight			£86.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Merchandise space	(Or 20% of merchandise income, whichever is greatest.)		£242.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Box office service	10% of gross sales or booking fee (previously 8%)		Per Detail	01 April 2024	n/a	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	A discretionary 30% reduction in room rates will be offered to key partners (RSNO, SCO), charitable and amateur organisations.			Per Detail	01 April 2024	n/a	Market conditions indicate increase would negatively affect ability to attract business
Place	Culture Strategy - Public Safety	Inspections & Consultancy	Public safety of events – consultancy service	per hour	£119.00	01 April 2024	5.31%	
Place	Culture Strategy - Public Safety	Inspections & Consultancy	Inspection of houses in multiple occupation	per hour	£54.00	01 April 2024	5.88%	
Place	Culture Strategy - Public Safety	Inspections & Consultancy	Other licensing inspections		£54.00	01 April 2024	5.88%	
Place	Culture Strategy - Public Safety	Inspections & Consultancy	Section 89, Civic Government (Scotland) Act 1982 - raised temporary structures	per application	£368.00	01 April 2024	5.14%	
Place	Culture Strategy - Public Safety	Section 89	Community fee	per application	n/a	01 April 2024	n/a	
Place	Culture Strategy - Public Safety	Section 89	Bespoke/Multiple structure fee	per application	n/a	01 April 2024	n/a	
Place	Culture Strategy - Public Safety	Inspections & Consultancy	Where final inspection takes place outwith working hours	per application	£436.00	01 April 2024	5.06%	
Place	Culture Strategy - Public Safety	Hire of infrastructure	1 Hostile Vehicle Mitigation Gate (includes 2 blocks, 2 straps, 1 strap loop, 1 box key)	per week	£467.00	01 April 2024	4.94%	
Place	Culture Strategy - Public Safety	Square or Hex Concrete block with pole	Hire Fee	per unit/per week	£155.00	01 April 2024	4.73%	
Place	Culture Strategy - Public Safety	Flagpole, incl. use of flagpole socket	Hire Fee	per unit/per week	£155.00	01 April 2024	4.73%	
Place	Culture Strategy - Public Safety	Install - 2 person crew	Install fee	per hour	£100.00	01 April 2024	5.26%	
Place	Culture Strategy - Public Safety	Install - 4 person crew	Install fee	per hour	£200.00	01 April 2024	5.26%	
Place	Culture Strategy - Public Safety	Install - 6 person crew	Install fee	per hour	£299.00	01 April 2024	4.91%	
Place	Culture Strategy - Public Safety	Install - 8 person crew	Install fee	per hour	£399.00	01 April 2024	5.00%	
Place	Culture Strategy - Public Safety	2 yard flag	Hire Fee	Per week	£5.30	01 April 2024	6.00%	
Place	Culture Strategy - Public Safety	3 yard flag	Hire Fee	Per week	£10.50	01 April 2024	5.00%	
Place	Culture Strategy - Public Safety	10 yard flag	Hire Fee	Per week	£61.00	01 April 2024	5.17%	
Place	Culture Strategy - Public Safety	Banner arm and fixing		per week	£23.00	01 April 2024	4.55%	
Place	Culture Strategy - Public Safety	Use of flag pole socket		per week	£23.00	01 April 2024	4.55%	
Place	Culture Strategy - Public Safety	Galvanised pole or flagpole to fit socket in High Street		per week	£51.00	01 April 2024	4.08%	
Place	Culture Strategy - Public Safety	Access to electricity distribution box		per box	£75.00	01 April 2024	5.63%	
Place	Culture Strategy - Public Safety	Bunting (per length of 200m)		per week	£16.00	01 April 2024	6.67%	
Place	Culture Strategy - Public Safety	Hire of heraldic banner and clan standards		per week	£45.00	01 April 2024	4.65%	
Place	Culture Strategy - Film Edinburgh	Film Office Admin	Crew size 40-100	per production	£263.00	01 April 2024	5.20%	
Place	Culture Strategy - Film Edinburgh	Film Office Admin	Crew size 100-200	per production	£525.00	01 April 2024	5.00%	
Place	Culture Strategy - Film Edinburgh	Film Office Admin	Crew size 200+	per production	£1,050.00	01 April 2024	5.00%	
Place	Culture Strategy - Film Edinburgh	Film Office Admin	Edinburgh/East Lothian/Scottish Borders-permanently based production companies	per production	No charge	01 April 2024	n/a	
Place	Culture Strategy - Film Edinburgh	Notice of No Objection	Productions of up to 10 people	per notice	£53.00	01 April 2024	6.00%	
Place	Culture Strategy - Film Edinburgh	Notice of No Objection	Productions of 11-24 people	per notice	£158.00	01 April 2024	5.33%	
Place	Culture Strategy - Film Edinburgh	Notice of No Objection	Productions of 25-74 people	per notice	£315.00	01 April 2024	5.00%	
Place	Culture Strategy - Film Edinburgh	Notice of No Objection	Productions of 25+ people per block	per notice	£263.00	01 April 2024	5.20%	
Place	Culture Strategy - Film Edinburgh	Notice of No Objection	Productions of 75+ people	per notice	£525.00	01 April 2024	5.00%	
Place	Culture Strategy - Film Edinburgh	Film Crew Accommodation referrals	10% of confirmed room bookings	per room	Per Detail	01 April 2024	n/a	
Place	Culture Strategy - Film Edinburgh	Local authority film office service	Film office service	per year	£6,416.00	01 April 2024	5.01%	
Place	Culture Strategy - Film Edinburgh	Film Edinburgh membership	Location promotion	per year	£578.00	01 April 2024	5.09%	
Place	Library Services	Over due Library item	first 7 days	per item per day	£0.30	01 April 2024	0.00%	
Place	Library Services	Over due Library item	after 7 days	per item per day	£0.35	01 April 2024	0.00%	
Place	Library Services	Inter-Library Loans	per Item (free to housebound members)		£14.00	01 April 2024	7.69%	
Place	Library Services	Audio Music Loans	CD Hire (Concession 50%)	per item	£0.95	01 April 2024	5.56%	
Place	Library Services	Audio Music Loans	CD Hire Multiple Set (Concession 50%)	per item	£1.90	01 April 2024	5.56%	
Place	Library Services	DVD hire per item (concession 50%) (free to under 16s)		per item	£1.90	01 April 2024	5.56%	
Place	Library Services	DVD hire per double set (concession 50%) (free to under 16s)		per item	£3.60	01 April 2024	5.88%	
Place	Library Services	Paper or biodegradable bag		per bag	n/a	01 April 2024	n/a	
Place	Library Services	Photocopying (black & white)	A4	per page	£0.35	01 April 2024	16.67%	
Place	Library Services	Photocopying (colour)	A4	per page	£0.55	01 April 2024	10.00%	
Place	Library Services	Photocopying (black & white)	A3	per page	£0.45	01 April 2024	12.50%	
Place	Library Services	Photocopying (colour)	A3	per page	£0.85	01 April 2024	6.25%	
Place	Library Services	Photocopying & Computer Print-Outs (black & white)	A4	per page when request for more than	£0.25	01 April 2024	25.00%	
Place	Library Services	Photocopying & Computer Print-Outs (colour)	A4	per page when request for more than	£0.55	01 April 2024	10.00%	
Place	Library Services	Photocopying & Computer Print-Outs (black & white)	A3	per page when request for more than	£0.35	01 April 2024	16.67%	
Place	Library Services	Photocopying & Computer Print-Outs (black & white)	A3	per page when request for more than	£0.75	01 April 2024	7.14%	
Place	Library Services	Capital Collection	Jpeg 72 dpi	per item	£6.10	01 April 2024	5.17%	
Place	Library Services	Capital Collection	Tiff 300 dpi	per item	£31.00	01 April 2024	5.44%	
Place	Library Services	Audio Books	Concession	per item	£1.00	01 April 2024	5.26%	
Place	Library Services	Music sets		per part	£1.00	01 April 2024	100.00%	
Place	Library Services	Replacement library card (free to under 16s)		per card	£2.95	01 April 2024	5.36%	
Place	Library Services	Replacement items of stock (except picture and board books)		per page	£0.00	01 April 2024	n/a	
Place	Library Services	Sale of Withdrawn Stock	Adult Hardback	per book	£1.80	01 April 2024	5.88%	
Place	Library Services	Sale of Withdrawn Stock	Adult Paperback	per book	£1.15	01 April 2024	4.55%	
Place	Library Services	Sale of Withdrawn Stock	Children's Books	per book	£0.65	01 April 2024	8.33%	

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	Library Services	Sale of Withdrawn Stock	Audio item	per item	£1.80	01 April 2024	5.88%	
Place	Library Services	Cotton Bags		per bag	£4.00	01 April 2024	5.26%	
Place	Library Services	Edinburgh Reads Events	Non Library Members	per event	£9.90	01 April 2024	4.76%	
Place	Library Services	Edinburgh Reads Events	Library Members	per event	£7.15	01 April 2024	5.15%	
Place	Library Services	Edinburgh Reads Events	Concession	per event	£5.00	01 April 2024	5.26%	
Place	Library Services	Non Library Events - Room Hire of Ref Library		Per event	£420.00	01 April 2024	5.00%	
Place	Library Services	Cat A - Community Room Only Hire - Central, Stockbridge, McDonald Road, Mo	Community	first hour rate	£28.50	01 April 2024	5.56%	
Place	Library Services	Cat A - Community Room Only Hire - Central, Stockbridge, McDonald Road, Mo	Community	Subsequent hour rate	£16.00	01 April 2024	6.67%	
Place	Library Services	Cat A - Community Room Only Hire - Central, Stockbridge, McDonald Road, Mo	Community	Full Day Rate	£115.50	01 April 2024	5.00%	
Place	Library Services	Cat A - Community Room Only Hire - Central, Stockbridge, McDonald Road, Mo	Non - Community / Commercial	first hour rate	£79.00	01 April 2024	5.33%	
Place	Library Services	Cat A - Community Room Only Hire - Central, Stockbridge, McDonald Road, Mo	Non - Community / Commercial	Subsequent hour rate	£47.50	01 April 2024	5.56%	
Place	Library Services	Cat A - Community Room Only Hire - Central, Stockbridge, McDonald Road, Mo	Non - Community / Commercial	Full Day Rate	£367.50	01 April 2024	5.00%	
Place	Library Services	Cat B - Community Room Only Hire - Blackhall, Craigmillar, Currie, Fountainbrid	Community	first hour rate	£21.00	01 April 2024	5.00%	
Place	Library Services	Cat B - Community Room Only Hire - Blackhall, Craigmillar, Currie, Fountainbrid	Community	Subsequent hour rate	£12.50	01 April 2024	4.17%	
Place	Library Services	Cat B - Community Room Only Hire - Blackhall, Craigmillar, Currie, Fountainbrid	Community	Full Day Rate	£94.50	01 April 2024	5.00%	
Place	Library Services	Cat B - Community Room Only Hire - Blackhall, Craigmillar, Currie, Fountainbrid	Non - Community / Commercial	first hour rate	£73.50	01 April 2024	5.00%	
Place	Library Services	Cat B - Community Room Only Hire - Blackhall, Craigmillar, Currie, Fountainbrid	Non - Community / Commercial	Subsequent hour rate	£30.50	01 April 2024	5.17%	
Place	Library Services	Cat B - Community Room Only Hire - Blackhall, Craigmillar, Currie, Fountainbrid	Non - Community / Commercial	Full Day Rate	£262.50	01 April 2024	5.00%	
Place	Library Services	Central Library - Children's Library	Non-Community / Commercial	3 hour block	£262.50	01 April 2024	5.00%	
Place	Library Services	Filming	Non-Community / Commercial	first hour	£242.50	01 April 2024	4.98%	
Place	Library Services	Filming	Non-Community / Commercial	thereafter	£128.00	01 April 2024	4.92%	
Place	Parking	Penalty Charge Notice	Paid within 14 days	per ticket	£50.00	08 April 2024	0.00%	These charges are set at the maximum level permitted by Scottish Ministers.
Place	Parking	Penalty Charge Notice	Paid between 15 days and service of notice to owner	per ticket	£100.00	08 April 2024	0.00%	These charges are set at the maximum level permitted by Scottish Ministers.
Place	Parking Permits	Diesel Surcharge - resident permits		3 month permit	£15.00	08 April 2024	20.00%	Annual increase of £10 - helps to support air quality policies.
Place	Parking Permits	Diesel Surcharge - resident permits		6 month permit	£30.00	08 April 2024	20.00%	Annual increase of £10 - helps to support air quality policies.
Place	Parking Permits	Diesel Surcharge - resident permits		12 month permit	£60.00	08 April 2024	20.00%	Annual increase of £10 - helps to support air quality policies.
Place	Parking - Vehicle Removals	Vehicle Removal Release Fee		per vehicle release	£190.00	08 April 2024	0.00%	These charges are set at the maximum level permitted by Scottish Ministers.
Place	Parking - Vehicle Removals	Vehicle Overnight Storage Fee		per overnight	£25.00	08 April 2024	0.00%	These charges are set at the maximum level permitted by Scottish Ministers.
Place	Parking - Vehicle Removals	Vehicle Disposal Fee		per disposal	£95.00	08 April 2024	0.00%	These charges are set at the maximum level permitted by Scottish Ministers.
Place	Bus Station	Locker	Small	up to 12 hours	£8.00	01 April 2024	33.33%	To remain commercially viable
Place	Bus Station	Locker	Medium	up to 12 hours	£10.00	01 April 2024	11.11%	To remain commercially viable
Place	Bus Station	Locker	Large	up to 12 hours	£12.00	01 April 2024	9.09%	To remain commercially viable
Place	Bus Station	Departure Charges	Code A	per vehicle	£2.80	01 April 2024	5.66%	To remain commercially viable
Place	Bus Station	Departure Charges	Code B	per vehicle	£7.50	01 April 2024	2.74%	To remain commercially viable
Place	Bus Station	Departure Charges	Code C	per vehicle	£15.00	01 April 2024	1.69%	To remain commercially viable
Place	Bus Station	Departure Charges	Code D	per vehicle	£9.50	01 April 2024	5.56%	To remain commercially viable
Place	Bus Station	Departure Charges	Additional bus service less than 4hrs prior departure		£60.00	01 April 2024	9.09%	To remain commercially viable
Place	Failure to switch off engine or break speed limit				£60.00	01 April 2024	13.21%	To remain commercially viable
Place	Bus Parked longer than 10mins allotted time on stance without permission				£25.00	01 April 2024	19.05%	To remain commercially viable
Place	Parking / Layover	Codes A, B, C & D		Up to 2hrs 59 mins	£29.00	01 April 2024	3.57%	To remain commercially viable
Place	Parking / Layover	Codes A, B, C & D		Up to 3hrs 59 mins	£42.00	01 April 2024	7.69%	To remain commercially viable
Place	Parking / Layover	Codes A, B, C & D		Up to 4hrs 59 mins	£55.00	01 April 2024	10.00%	To remain commercially viable
Place	Parking / Layover	Codes A, B, C & D		Up to 5hrs 59 mins	£68.00	01 April 2024	11.48%	To remain commercially viable
Place	Parking / Layover	Codes A, B, C & D		Up to 6hrs 59 mins	£81.00	01 April 2024	12.50%	To remain commercially viable
Place	Parking / Layover	Codes A, B, C & D		Up to 7hrs 59 mins	£94.00	01 April 2024	13.25%	To remain commercially viable
Place	Parking / Layover	Codes A, B, C & D		Up to 8hrs 59 mins	£107.00	01 April 2024	13.83%	To remain commercially viable
Place	Parking / Layover	Codes A, B, C & D		Up to 9hrs 59 mins	£120.00	01 April 2024	9.09%	To remain commercially viable
Place	Parking / Layover	Codes A, B, C & D		Up to 10hrs 59 mins	£133.00	01 April 2024	9.02%	To remain commercially viable
Place	Parking / Layover	Codes A, B, C & D		Up to 11hrs 59 mins	£146.00	01 April 2024	8.96%	To remain commercially viable
Place	Parking / Layover	Codes A, B, C & D		Each hour over 12hrs	£13.00	01 April 2024	8.33%	To remain commercially viable
Place	Parking / Layover	Code A-B		30-59 minutes	£2.00	01 April 2024	1.52%	To remain commercially viable
Place	Parking / Layover	Code A-B		Up to 1hr 59 mins	£3.75	01 April 2024	7.14%	To remain commercially viable
Place	Parking / Layover	Code C-D		11-30 minutes	£11.00	01 April 2024	10.00%	To remain commercially viable
Place	Parking / Layover	Code C-D		30-59 minutes	£11.00	01 April 2024	10.00%	To remain commercially viable
Place	Parking / Layover	Code C-D		Up to 1hr 59 mins	£21.00	01 April 2024	5.00%	To remain commercially viable
Place	Parking / Layover	Overnight Parking		23:00 to 07:00	POA	01 April 2024	n/a	
Place	Parking / Layover	Fuel/oil spillages		per incident	£130.00	01 April 2024	4.00%	To remain commercially viable
Place	Transport	Electric Vehicle Charging	Standard 7 kW	per KWH	£0.48	01 April 2024	6.67%	
Place	Transport	Electric Vehicle Charging	Fast 22 kW	per KWH	£0.53	01 April 2024	6.00%	
Place	Transport	Electric Vehicle Charging	Rapid 50 kW	per KWH	£0.58	01 April 2024	5.45%	
Place	Hawes Pier	Cruise Passenger Charges		per passenger	£7.00	01 April 2024	0.00%	Raising fee at this time may put Council at a competitive disadvantage.
Place	Road Services	Temporary traffic regulations order - < 5 days		per permit	£641.00	01 April 2024	5.08%	
Place	Road Services	Temporary traffic regulations order - > 5 days		per permit	£856.00	01 April 2024	5.03%	
Place	Transport	Traffic Signals Switch off/on	Mon - Fri - 0700-1730		£157.50	01 April 2024	5.00%	To cover increased staff and vehicle costs
Place	Transport	Traffic Signals Switch off/on	Mon - Fri - 1900-2000		£315.00	01 April 2024	5.00%	To cover increased staff and vehicle costs
Place	Transport	Traffic Signals Switch off/on	Sat-Sun - 0700-1900		£315.00	01 April 2024	5.00%	To cover increased staff and vehicle costs
Place	Transport	Traffic Signals Switch off/on	Public Holidays		£315.00	01 April 2024	5.00%	To cover increased staff and vehicle costs
Place	Transport	Traffic Signals Switch off/on	Emergency (24hrs a day)		£472.50	01 April 2024	5.00%	To cover increased staff and vehicle costs
Place	Transport	Traffic Signals Switch off/on	Additional hour price for delayed switch off/on		£157.50	01 April 2024	5.00%	To cover increased staff and vehicle costs
Place	Road Occupation Permits	Access Tower		Initial permit for first day	£110.00	01 April 2024	10.00%	
Place	Road Occupation Permits	Access Tower		Per additional day applied for	£30.00	01 April 2024	20.00%	
Place	Road Occupation Permits	Bus Shelter		Initial permit for up to 28 days	£215.00	01 April 2024	10.26%	
Place	Road Occupation Permits	Bus Shelter		Per additional period up to 28 days	£90.00	01 April 2024	12.50%	
Place	Road Occupation Permits	Cabin		Initial permit for up to 1 month	£250.00	01 April 2024	11.11%	
Place	Road Occupation Permits	Cabin		Per additional month applied for	£100.00	01 April 2024	11.11%	
Place	Road Occupation Permits	Container		Initial permit for up to 1 month	£250.00	01 April 2024	11.11%	
Place	Road Occupation Permits	Container		Per additional month applied for	£100.00	01 April 2024	11.11%	
Place	Road Occupation Permits	Crane		Initial permit for first day	£110.00	01 April 2024	10.00%	
Place	Road Occupation Permits	Crane		Per additional day applied for	£60.00	01 April 2024	9.09%	
Place	Road Occupation Permits	Crane - for erecting a Crane Tower		Initial permit for first day	£165.00	01 April 2024	10.00%	
Place	Road Occupation Permits	Crane - for erecting a Crane Tower		Per additional day applied for	£60.00	01 April 2024	9.09%	
Place	Road Occupation Permits	Excavation		per location	£410.00	01 April 2024	10.81%	
Place	Road Occupation Permits	Footway Crossing		per location	£190.00	01 April 2024	11.76%	
Place	Road Occupation Permits	Hoarding		Initial permit for up to 28 days	£375.00	01 April 2024	10.29%	
Place	Road Occupation Permits	Hoarding		Per additional period up to 28 days applied for	£200.00	01 April 2024	11.11%	
Place	Road Occupation Permits	Hoist		Initial permit for first day	£100.00	01 April 2024	11.11%	
Place	Road Occupation Permits	Hoist		Per additional day applied for	£25.00	01 April 2024	13.64%	
Place	Road Occupation Permits	Materials		Initial permit for up to 28 days	£215.00	01 April 2024	10.26%	
Place	Road Occupation Permits	Materials		Per additional period up to 28 days applied for	£100.00	01 April 2024	11.11%	
Place	Road Occupation Permits	Site Hut		Initial permit for up to 28 days	£250.00	01 April 2024	11.11%	
Place	Road Occupation Permits	Site Hut		Per additional period up to 28 days applied for	£110.00	01 April 2024	10.00%	
Place	Road Occupation Permits	Skip		Initial permit for up to one week	£40.00	01 April 2024	8.11%	
Place	Road Occupation Permits	Skip		Per additional week applied for	£35.00	01 April 2024	16.67%	
Place	Road Occupation Permits	Tables and Chairs	within World Heritage Site	per square metre	£170.00	01 April 2024	9.68%	

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	Road Occupation Permits	Tables and Chairs	outwith World Heritage Site	per square metre	£135.00	01 April 2024	8.00%	
Place	Road Compliance (RCC)	Site or Desktop Meeting Charge		per meeting	£190.00	01 April 2024	5.56%	
Place	Roads Compliance (RCC)	Fee for RCC inspection based on Road Bond Value	Less than £50,000 Fixed £2,500	Per Bond	£2,500.00	01 April 2024	0.00%	
Place	Roads Compliance (RCC)	Fee for RCC inspection based on Road Bond Value	£50,001-£500,000	Per Bond	5.0%	01 April 2024	n/a	
Place	Roads Compliance (RCC)	Fee for RCC inspection based on Road Bond Value	£500,001-£1,000,000	Per Bond	4.5%	01 April 2024	n/a	
Place	Roads Compliance (RCC)	Fee for RCC inspection based on Road Bond Value	Over £1,000,000	Per Bond	4.0%	01 April 2024	n/a	
Place	Road Occupation - Scaffolding	Site or Desktop Meeting Charge		per meeting	£210.00	01 April 2024	5.00%	
Place	Road Occupation - Scaffolding	Initial permit for up to 1 - 28 days		per permit	£210.00	01 April 2024	10.53%	
Place	Road Occupation - Scaffolding	Per additional 1 - 28 days applied for		per month	£120.00	01 April 2024	9.09%	
Place	Installation of ducts, pipes and cables in roads and/or pavements (Section 109)	by applicants other than public utilities (e.g. developers or their contractors)		per permit	£410.00	01 April 2024	5.13%	
Place	Access Protection Markings	New Marking		per marking	£170.00	09 April 2024	6.25%	
Place	Use of Street Lighting Columns	Housing Development Signs (temporary directional signs to new housing developments)		per development	£810.00	01 April 2024	5.19%	
Place	Use of street lighting columns	Housing Development signs etc	Administration fee for authorisation process	per sign	£105.21	01 April 2024	5.21%	
Place	Use of street lighting columns	Housing Development signs etc	Removal or repair of any sign	per sign	£210.00	01 April 2024	5.00%	
Place	Parks	Film Charges	Filming over four hours or cast / crew of six or more	per hour - from	£180.00	01 April 2024	4.65%	
Place	Parks	Film Charges	Filming up to four hours or cast / crew of five or less	fee from	£75.00	01 April 2024	8.70%	Rounding
Place	Parks	Film Charges	Student filming and photography up to four hours or cast/crew of 5 or under	exempt	£0.00	01 April 2024	n/a	
Place	Parks	Film Charges	Student filming and photography over four hours or over 5 crew	fee from	£75.00	01 April 2024	8.70%	Rounding
Place	Parks	Film Charges	Wedding Photography all Parks (Dependent on Numbers and Vehicles) per day - plus £25 per hour for out of hours access	per day - from	£110.00	01 April 2024	3.77%	Rounding
Place	Parks	Film Charges	Filming supervision provision	per hour per person	£75.00	01 April 2024	7.14%	Rounding
Place	Parks	Filming Charges	Drone Filming	per day	£175.00	01 April 2024	5.42%	
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	£340.00	01 April 2024	5.92%	
Place	Parks	Film Charges	Filming in Cemeteries outside the City Centre	Per hour - fee from	£170.00	01 April 2024	6.25%	Rounding
Place	Parks	Event Charges	Princes Street Gardens - Small Event	per day - from	£1,225.00	01 April 2024	4.97%	
Place	Parks	Event Charges	Princes Street Gardens - Small Event	per half day - from	£610.00	01 April 2024	4.99%	
Place	Parks	Event Charges	Princes Street Gardens - Standard Event	per day - from	£2,170.00	01 April 2024	5.08%	
Place	Parks	Event Charges	Princes Street Gardens - Standard Event	per half day - from	£1,080.00	01 April 2024	4.96%	
Place	Parks	Event Charges	Princes Street Gardens - Large Events	per day - from	£3,455.00	01 April 2024	5.02%	
Place	Parks	Event Charges	Princes Street Gardens - Large Events	per half day - from	£1,725.00	01 April 2024	5.12%	
Place	Parks	Event Charges	Princes Street Gardens - small, free admission, low-key	price on application	On application	01 April 2024	n/a	
Place	Parks	Event Charges	Princes Street Gardens vehicle access fee	per day	£135.00	01 April 2024	3.85%	Rounding
Place	Parks	Event Charges	Community Gala		Price on application	01 April 2024	n/a	
Place	Parks	Event Charges - Premier Sites (including The Meadows & Bruntsfield Links, Calton Hill, Inverleith Park, Leith Links, Saughton Park and Lauriston Castle)	Small event	per half day from	£265.00	01 April 2024	6.00%	Rounding
Place	Parks	Event Charges - Premier Sites (including The Meadows & Bruntsfield Links, Calton Hill, Inverleith Park, Leith Links, Saughton Park and Lauriston Castle)	Small event	per day from	£525.00	01 April 2024	5.00%	
Place	Parks	Event Charges - Premier Sites (including The Meadows & Bruntsfield Links, Calton Hill, Inverleith Park, Leith Links, Saughton Park and Lauriston Castle)	Large event	per half day from	£420.00	01 April 2024	5.00%	
Place	Parks	Event Charges - Premier Sites (including The Meadows & Bruntsfield Links, Calton Hill, Inverleith Park, Leith Links, Saughton Park and Lauriston Castle)	Large event	per day from	£840.00	01 April 2024	5.00%	
Place	Parks	Event Charges - Premier Sites (including The Meadows & Bruntsfield Links, Calton Hill, Inverleith Park, Leith Links, Saughton Park and Lauriston Castle)	Natural Heritage sites		Price on application	01 April 2024	n/a	
Place	Parks	Event Charges - City Sites (including Sighthill Park, Gyle Park, Roseburn Park, Victoria Park and Pilrig Park)	Small event	per half day from	£160.00	01 April 2024	6.67%	Rounding
Place	Parks	Event Charges - City Sites (including Sighthill Park, Gyle Park, Roseburn Park, Victoria Park and Pilrig Park)	Small event	per day from	£315.00	01 April 2024	5.00%	
Place	Parks	Event Charges - City Sites (including Sighthill Park, Gyle Park, Roseburn Park, Victoria Park and Pilrig Park)	Large event	per half day from	£265.00	01 April 2024	6.00%	Rounding
Place	Parks	Event Charges - City Sites (including Sighthill Park, Gyle Park, Roseburn Park, Victoria Park and Pilrig Park)	Large event	per day from	£525.00	01 April 2024	5.00%	
Place	Parks	Event Charges	Community/charity/free events		Price on application	01 April 2024	n/a	
Place	Parks	Event Charges	Administration fee where applicable		£70.00	01 April 2024	6.06%	Rounding
Place	Parks	Event Charges	Penalty charge (Council conditions not adhered to)		£1,000.00	01 April 2024	0.00%	
Place	Parks	Event Charges	Advertising and Marketing events		Price on application	01 April 2024	n/a	
Place	Parks	Event Charges	Saughton Park - wedding ceremony without marquee	per day - from	£220.00	01 April 2024	4.27%	
Place	Parks	Event Charges	Saughton Park - wedding ceremony with marquee	per day - from	£605.00	01 April 2024	4.67%	
Place	Parks	Event Charges	Wedding ceremonies in other parks - no marquees - dependent on size - per day	per day - from	Price on application	01 April 2024	n/a	
Place	Parks	Event Charges	Wedding Ceremonies at Lauriston Castle Grounds - with Marquee	Full Day	£1,215.00	01 April 2024	5.19%	
Place	Parks	Event Charges	Wedding Ceremonies at Lauriston Castle Grounds - without Marquee	Full Day	£605.00	01 April 2024	4.67%	
Place	Parks	Event Charges	Calton Hill vehicle access fee	per day	£135.00	01 April 2024	3.85%	
Place	Parks	Event Charges	Calton Hill additional out of hours access fee (minimum 1 hour)	per hour	£75.00	01 April 2024	7.14%	
Place	Parks	Event Charges	Wedding ceremony Calton Hill	per day - from	£190.00	01 April 2024	6.15%	
Place	Parks	Event Charges	Wedding ceremony Dunbar's Close	per day - from	£150.00	01 April 2024	n/a	New
Place	Parks	Event Charges	Event supervision provision	per hour per person	£75.00	01 April 2024	7.14%	
Place	Parks	Room Hire Charges - Saughton Park	McHattie Room	per hour	£45.00	01 April 2024	12.51%	
Place	Parks	Room Hire Charges - Saughton Park	McHattie Room	half day	£170.00	01 April 2024	6.25%	
Place	Parks	Room Hire Charges - Saughton Park	McHattie Room	full day	£305.00	01 April 2024	5.54%	
Place	Parks	Room Hire Charges - Saughton Park	Conservatory	per hour	£25.00	01 April 2024	8.70%	
Place	Parks	Room Hire Charges - Saughton Park	Conservatory	half day	£85.00	01 April 2024	3.66%	
Place	Parks	Room Hire Charges - Saughton Park	Conservatory	full day	£180.00	01 April 2024	6.51%	
Place	Parks	Attendance out-with normal working hours (per officer)	Attendance out-with working hours	per hour	£75.00	01 April 2024	7.14%	
Place	Parks	Presentational Seat - includes plaque, inscription, installation and 20 yrs maintenance	Metal Seat	per seat	£2,525.00	01 April 2024	4.99%	

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	Parks	Presentational Seat - includes plaque, inscription, installation and 20 yrs maintenance	Wooden Seat	per seat	£5,045.00	01 April 2024	4.99%	
Place	Allotment Rentals	Full Plot		per Year	£161.00	01 April 2024	5.23%	
Place	Allotment Rentals	Half Plot		per Year	£81.00	01 April 2024	5.19%	
Place	Allotment Rentals	Elderly, Students and Unemployed - Full Plot		per Year	£81.00	01 April 2024	5.19%	
Place	Allotment Rentals	Elderly, Students and Unemployed - Half Plot		per Year	£40.00	01 April 2024	5.26%	
Place	Garden Aid	Grass cutting up to 50 m2		per Year	£80.00	01 April 2024	5.26%	
Place	Garden Aid	Grass cutting 51 to 100 m2		per Year	£105.00	01 April 2024	5.00%	
Place	Garden Aid	Grass cutting 101 - 150 m2		per Year	£132.00	01 April 2024	5.60%	
Place	Garden Aid	Grass cutting 151 - 200 m2		per Year	£145.00	01 April 2024	5.07%	
Place	Garden Aid	Grass cutting 201 - 300 m2		per Year	£158.00	01 April 2024	5.33%	
Place	Garden Aid	Grass cutting 301 - 400 m2		per Year	£172.00	01 April 2024	5.52%	
Place	Garden Aid	Grass cutting 401 - 500 m2		per Year	£185.00	01 April 2024	5.11%	
Place	Garden Aid	Grass cutting 501 - 600 m2		per Year	£198.00	01 April 2024	5.32%	
Place	Garden Aid	Grass cutting 601 - 700 m2		per Year	£210.00	01 April 2024	5.00%	
Place	Garden Aid	Grass cutting 701 - 800 m2		per Year	£221.00	01 April 2024	5.24%	
Place	Garden Aid	Grass cutting 801 - 900 m2		per Year	£231.00	01 April 2024	5.00%	
Place	Garden Aid	Grass cutting 901 - 1000 m2		per Year	£243.00	01 April 2024	5.19%	
Place	Garden Aid	Hedge trimming up to 50 m2 (max 1.8m high)		per Year	£59.00	01 April 2024	5.36%	
Place	Garden Aid	Hedge trimming 51 - 100 m2 (max 1.8m high)		per Year	£72.00	01 April 2024	5.88%	
Place	Garden Aid	Hedge trimming 101 - 150 m2 (max 1.8m high)		per Year	£85.00	01 April 2024	4.94%	
Place	Garden Aid	Hedge trimming 151 - 200 m2 (max 1.8m high)		per Year	£85.00	01 April 2024	4.94%	
Place	Garden Aid	Hedge trimming 201 - 300 m2 (max 1.8m high)		per Year	£95.00	01 April 2024	5.56%	
Place	Garden Aid	Hedge trimming 301 - 400 m2 (max 1.8m high)		per Year	£106.00	01 April 2024	4.95%	
Place	Garden Aid	Hedge trimming 401 - 500m2 (max 1.8m high)		per Year	£160.00	01 April 2024	5.26%	
Place	Garden Aid	Hedge trimming 501 - 600m2 (max 1.8m high)		per Year	£172.00	01 April 2024	5.52%	
Place	Burial Charges	Burial Ground Fees	Exclusive Right of Burial with Certificate		£1,590.00	01 April 2024	4.95%	
Place	Burial Charges	Burial Ground Fees	Exclusive Right of Green Burial with certificate		£1,690.00	01 April 2024	5.03%	
Place	Burial Charges	Burial Ground Fees	Duplicate Certificate of Right of Burial		£105.00	01 April 2024	5.85%	
Place	Burial Charges	Burial Ground Fees	Transfer of Certificate of Right of Burial		£105.00	01 April 2024	5.85%	
Place	Burial Charges	Burial Ground Fees	Adult interment		£1,388.00	01 April 2024	4.99%	
Place	Burial Charges	Burial Ground Fees	Adult interment - Saturday until 11am thereafter Sunda Saturday		£1,750.00	01 April 2024	5.17%	
Place	Burial Charges	Burial Ground Fees	Adult interment - Sunday or Public Holiday	Sunday / Public Holiday	£1,945.00	01 April 2024	4.96%	
Place	Burial Charges	Burial Ground Fees	Double Adult interment	Monday to Friday	£2,095.00	01 April 2024	5.07%	
Place	Burial Charges	Burial Ground Fees	Double Adult interment - Saturday	Saturday	£2,372.00	01 April 2024	5.00%	
Place	Burial Charges	Burial Ground Fees	Double Adult interment - Sunday or Public Holiday	Sunday	£2,682.00	01 April 2024	5.01%	
Place	Burial Charges	Burial Ground Fees	Child interment (up to 18 years)	No Fee	£0.00	01 April 2024	n/a	
Place	Burial Charges	Burial Ground Fees	Test dig a grave for depth		£445.00	01 April 2024	4.95%	
Place	Burial Charges	Burial Ground Fees	Board for grave		£192.00	01 April 2024	4.92%	
Place	Burial Charges	Burial Ground Fees	Exhumation including Screening		£4,510.00	01 April 2024	5.01%	
Place	Burial Charges	Cremated Remains Charges	Purchase of Exclusive Right of Burial (incl certificate)		£937.00	01 April 2024	5.04%	
Place	Burial Charges	Cremated Remains Charges	Adult interment		£295.00	01 April 2024	4.98%	
Place	Burial Charges	Cremated Remains Charges	Adult interment - Saturday until 11am thereafter	Saturday	£422.00	01 April 2024	4.98%	
Place	Burial Charges	Cremated Remains Charges	Sunday fees apply					
Place	Burial Charges	Cremated Remains Charges	Adult interment - Sunday	Sunday / Public Holiday	£470.00	01 April 2024	5.15%	
Place	Burial Charges	Cremated Remains Charges	Double Adult interment	Monday to Friday	£445.00	01 April 2024	4.95%	
Place	Burial Charges	Cremated Remains Charges	Double Adult interment - Saturday	Saturday	£530.00	01 April 2024	4.95%	
Place	Burial Charges	Cremated Remains Charges	Double Adult interment - Sunday or Public Holiday	Sunday	£616.00	01 April 2024	4.94%	
Place	Burial Charges	Cremated Remains Charges	Exhumation including Screening		£600.00	01 April 2024	5.08%	
Place	Burial Charges	Monuments and Memorials	Burials - Preparation where memorials require no foundation		£50.00	01 April 2024	n/a	New charge
Place	Burial Charges	Monuments and Memorials	Baby Memorial Plaque		£67.00	01 April 2024	5.02%	
Place	Burial Charges	Monuments and Memorials	Refix Dowels		£151.00	01 April 2024	4.86%	
Place	Burial Charges	Monuments and Memorials	Refix Dowels and new foundation		£230.00	01 April 2024	5.02%	
Place	Burial Charges	Monuments and Memorials	Provision of concrete foundation (adult)		£406.35	01 April 2024	n/a	New charge
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation - full service in Main or Pentland Chapel		£902.00	01 April 2024	5.01%	
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation - No Service or ceremony - Chapel		£558.00	01 April 2024	5.08%	
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation - No Service or ceremony - Courtyard		£382.00	01 April 2024	4.95%	
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation Saturday - full service in Main		£1,068.00	01 April 2024	5.01%	
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation Sunday - full service in Main		£1,178.00	01 April 2024	4.99%	
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation - Early weekday service in Main 9am or Pentland Chapel 9.30am		£712.00	01 April 2024	5.01%	
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation - Simple Service in Pentland Chapel (9am for 20 min)		£615.00	01 April 2024	5.13%	
Place	Cremation Charges	Mortonhall Crematorium	Child (under 18 years) - full service in Main or Pentland Chapel		£0.00	01 April 2024	n/a	
Place	Cremation Charges	Mortonhall Crematorium	Memorial service only (1hr)		£432.00	01 April 2024	5.11%	
Place	Cremation Charges	Mortonhall Crematorium	Additional service time	Per hour	£300.00	01 April 2024	4.90%	
Place	Cremation Charges	Mortonhall Crematorium	Garden of Remembrance, cremation with family in attendance	Monday to Friday 12 noon	£257.00	01 April 2024	4.90%	
Place	Cremation Charges	Mortonhall Crematorium	Garden of Remembrance, cremation with family in attendance	Monday to Friday 12 noon - Double	£388.00	01 April 2024	5.15%	
Place	Cremation Charges	Mortonhall Crematorium	Garden of Remembrance, cremation with family in attendance	Saturday	£301.00	01 April 2024	4.88%	
Place	Cremation Charges	Mortonhall Crematorium	Garden of Remembrance specific area - in attendance		£257.00	01 April 2024	5.03%	
Place	Cremation Charges	Mortonhall Crematorium	Garden of Remembrance specific area - no attendance		£87.00	01 April 2024	5.58%	
Place	Cremation Charges	Mortonhall Crematorium	Garden of Remembrance, cremation with family not in attendance	No Fee	£0.00	01 April 2024	n/a	
Place	Cremation Charges	Mortonhall Crematorium	Council Civil Celebrant	Per service	£104.00	01 April 2024	5.26%	
Place	Cremation Charges	Mortonhall Crematorium	Organist hire per service including organ repair levy		£53.00	01 April 2024	4.95%	
Place	Cremation Charges	Mortonhall Crematorium	Webcast of service		£54.00	01 April 2024	4.65%	
Place	Cremation Charges	Mortonhall Crematorium	Webcast of service plus 28 day playback		£69.00	01 April 2024	5.18%	
Place	Cremation Charges	Mortonhall Crematorium	Photo tribute - single (first photo free)		£15.00	01 April 2024	7.14%	
Place	Cremation Charges	Mortonhall Crematorium	Photo tribute - up to 25		£44.00	01 April 2024	4.27%	
Place	Cremation Charges	Mortonhall Crematorium	Photo tribute - up to 25 with music		£74.00	01 April 2024	5.26%	
Place	Cremation Charges	Mortonhall Crematorium	Additional photos - extra 25	Each	£19.00	01 April 2024	5.61%	
Place	Cremation Charges	Mortonhall Crematorium	DVD/USB of visual tribute (recording of slideshow)		£19.00	01 April 2024	5.61%	
Place	Cremation Charges	Mortonhall Crematorium	DVD/USB of service	Each	£51.00	01 April 2024	4.72%	
Place	Cremation Charges	Mortonhall Crematorium	Downloadable copy of visual tribute (recording of slideshow)		£9.00	01 April 2024	5.14%	
Place	Cremation Charges	Mortonhall Crematorium	Additional keepsakes (DVD,USB)(recording of service)		£23.00	01 April 2024	7.38%	
Place	Cremation Charges	Mortonhall Crematorium	Family-supplied video checking		£21.00	01 April 2024	3.96%	

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Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	Cremation Charges	Mortonhall Crematorium	Additional work charge - obitus		£23.10	01 April 2024	n/a	
Place	Cremation Charges	Mortonhall Crematorium	Obitus - Themed tribute		£99.75	01 April 2024	n/a	
Place	Cremation Charges	Mortonhall Crematorium	Obitus - Bespoke tribute		£504.00	01 April 2024	n/a	
Place	Cremation Charges	Mortonhall Crematorium	Obitus - video book		£99.75	01 April 2024	n/a	
Place	Cremation Charges	Mortonhall Crematorium	Obitus - Memory box		£136.50	01 April 2024	n/a	
Place	Cremation Charges	Mortonhall Crematorium	Obitus - Bundle – halo photo, music slideshow, webcast live and on demand with keepsake		£200.34	01 April 2024	n/a	
Place	Cremation Charges	Mortonhall Crematorium	Additional work charge - obitus		£19.00	01 April 2024	5.61%	
Place	Cremation Charges	Book of Remembrance	2 line entry		£88.00	01 April 2024	5.77%	
Place	Cremation Charges	Book of Remembrance	5 line entry		£133.00	01 April 2024	5.39%	
Place	Cremation Charges	Book of Remembrance	8 line entry		£178.00	01 April 2024	5.20%	
Place	Cremation Charges	Book of Remembrance	Badges/ Motifs		£92.00	01 April 2024	4.78%	
Place	Cremation Charges	Remembrance Cards	maximum 8 lines Card		£39.00	01 April 2024	4.00%	
Place	Cremation Charges	Miniature Book of Remembrance	maximum 8 lines miniature book		£110.00	01 April 2024	5.47%	
Place	Cremation Charges	Baby Book of Remembrance	5 line entry Baby Book		£35.00	01 April 2024	3.55%	
Place	Cremation Charges	Baby Book of Remembrance	Motif Baby Book		£45.00	01 April 2024	3.93%	
Place	Cremation Charges	Baby Book of Remembrance	Cremation not at Mortonhall		£78.75	01 April 2024	n/a	
Place	Cremation Charges	Memorial Walkway Plaque	Memorial plaque with lettering	5 Year Lease	£345.00	01 April 2024	4.86%	
Place	Cremation Charges	Memorial Walkway Plaque	Memorial plaque with lettering	10 Year Lease	£518.00	01 April 2024	5.07%	
Place	Cremation Charges	Memorial Walkway Plaque	Renewal of Plaque lease		£243.00	01 April 2024	5.19%	
Place	Cremation Charges	Memorial Walkway Plaque	Replacement plaque with inscription		£229.00	01 April 2024	5.07%	
Place	Cremation Charges	Columbarium	Hexagonal Pavilion with lettering	5 Year Lease	£460.00	01 April 2024	4.78%	
Place	Cremation Charges	Columbarium	Hexagonal Pavilion with lettering	10 Year Lease	£690.00	01 April 2024	4.86%	
Place	Cremation Charges	Columbarium	Renewal of Hexagonal Pavilion lease		£322.00	01 April 2024	4.89%	
Place	Cremation Charges	Columbarium	Replacement plaque with inscription		£229.00	01 April 2024	5.07%	
Place	Cremation Charges	Niche Wall	Niche Wall with lettering	5 Year Lease	£518.00	01 April 2024	5.07%	
Place	Cremation Charges	Niche Wall	Niche Wall with lettering	10 Year Lease	£777.00	01 April 2024	5.00%	
Place	Cremation Charges	Niche Wall	Renewal of Niche Wall lease		£363.00	01 April 2024	4.91%	
Place	Cremation Charges	Niche Wall	Replacement plaque with inscription		£229.00	01 April 2024	5.07%	
Place	Cremation Charges	Standard Rose	Standard Rose with lettering	5 Year Lease	£720.00	01 April 2024	4.96%	
Place	Cremation Charges	Standard Rose	Standard Rose with lettering	10 Year Lease	£1,008.00	01 April 2024	5.00%	
Place	Cremation Charges	Standard Rose	Standard Rose with lettering	20 Year Lease	£1,267.00	01 April 2024	4.97%	
Place	Cremation Charges	Standard Rose	Standard Rose with lettering	Renewal of plaque lease	£345.00	01 April 2024	4.86%	
Place	Cremation Charges	Woodland Walkway	Woodland Walkway with lettering	5 Year Lease	£676.00	01 April 2024	4.97%	
Place	Cremation Charges	Woodland Walkway	Woodland Walkway with lettering	10 Year Lease	£1,115.00	01 April 2024	4.99%	
Place	Cremation Charges	Woodland Walkway	Woodland Walkway with lettering	20 Year Lease	£1,614.00	01 April 2024	5.01%	
Place	Cremation Charges	Woodland Walkway	Woodland Walkway with lettering	Renewal of plaque lease	£535.00	01 April 2024	4.90%	
Place	Cremation Charges	Woodland Walkway	Replacement plaque with inscription		£265.00	01 April 2024	5.16%	
Place	Cremation Charges	Tree Memorial	Tree Memorial with lettering	5 Year Lease	£211.00	01 April 2024	4.98%	
Place	Cremation Charges	Tree Memorial	Tree Memorial with lettering	10 Year Lease	£317.00	01 April 2024	4.97%	
Place	Cremation Charges	Shared Granite Bench	Shared Granite Bench with lettering	5 Year Lease	£192.00	01 April 2024	4.92%	
Place	Cremation Charges	Shared Granite Bench	Shared Granite Bench with lettering	10 Year Lease	£288.00	01 April 2024	5.11%	
Place	Cremation Charges	Genealogy Search	Genealogy Search	Hourly Rate	£24.00	01 April 2024	8.35%	
Place	Cremation Charges		Duplicate certificate of cremation		£21.00	01 April 2024	5.00%	
Place	Mortuary	Defence Post Mortems			£758.00	01 April 2024	4.99%	
Place	Trade Waste Charges	Charge for delivering bins to new developments		Per hour	£45.00	01 April 2024	7.14%	
Place	Special Uplifts	Domestic Bulky Waste		per item *	£5.00	01 April 2024	0.00%	Previous Committee decision
Place	Special Uplifts	Domestic Garden Waste		up to 28 bags	price on application	01 April 2024	n/a	
Place	Special Uplifts	Domestic rubble/building materials		up to 15 bags	price on application	01 April 2024	n/a	
Place	Cleansing	Events & specialist services charges	Street cleaning charge for supporting events, one-off cleans and graffiti removal	per application	price on application	01 April 2024	n/a	
Place	HRA	Communal Heating - Maidencraig Court:	Gas fired heating - (previously reported per week - 14/15 figures recalculated as per fortnight)	per fortnight	£15.51	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating - Maidencraig Court:	Owner-Occupier's boiler service charge - per year	per year	£18.30	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating - Cables Wynd House		per fortnight	£13.85	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating - Greendykes		per fortnight	£13.85	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating - 22 Wauchope Terrace		per fortnight	£11.89	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating	Ferniehill Drive (Sheltered) (previously weekly)	per fortnight	£11.89	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating	Saughton Mains Terrace (Sheltered) - (previously weekly)	per fortnight	£11.89	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating - Westfield Court - Gas fired heating and hot water	1 Apartment - (previously weekly)	per fortnight	£9.10	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating - Westfield Court - Gas fired heating and hot water	2 Apartment - (previously weekly)	per fortnight	£11.89	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating - Westfield Court - Gas fired heating and hot water	3 Apartment	per fortnight	£18.15	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating - Westfield Court - Gas fired heating and hot water	4 Apartment - (previously weekly)	per fortnight	£18.59	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating - Westfield Court - Owner occupiers' boiler maintenance	1 Apartment - (previously weekly)	per year	£8.73	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating - Westfield Court - Owner occupiers' boiler maintenance	2 Apartment - (previously weekly)	per year	£8.73	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating - Westfield Court - Owner occupiers' boiler maintenance	3 Apartment	per year	£8.73	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating - Westfield Court - Owner occupiers' boiler maintenance	4 Apartment - (previously weekly)	per year	£8.73	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Heat -with-Rent Scheme	1 Apartment	per fortnight	£9.10	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Heat -with-Rent Scheme	2 Apartment	per fortnight	£11.89	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Heat -with-Rent Scheme	3 Apartment	per fortnight	£15.51	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Heat -with-Rent Scheme	4 Apartment	per fortnight	£18.59	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Service Charges - Flat/Apartment	Cleaning	per week	£1.94	01 April 2024	4.30%	
Place	HRA	Service Charges - Flat/Apartment	Grounds Maintenance	per week	£0.59	01 April 2024	3.51%	
Place	HRA	Service Charges - House/Maisonette	Grounds Maintenance	per week	£0.59	01 April 2024	3.51%	
Place	HRA	Homeless Temporary Accommodation	Core Furniture	per fortnight	£19.80	01 April 2024	4.10%	
Place	HRA	Homeless Temporary Accommodation	Dispersed flats - Service Charge	per week	£381.34	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	Dispersed flats (Leased to HRA) - Service Charge	per week	£64.89	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	Oxgangs - Service Charge	per week	£358.71	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	Broomhouse - Service Charge	per week	£401.96	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	Crewe Road - Service Charge	per week	£406.07	01 April 2024	5.00%	

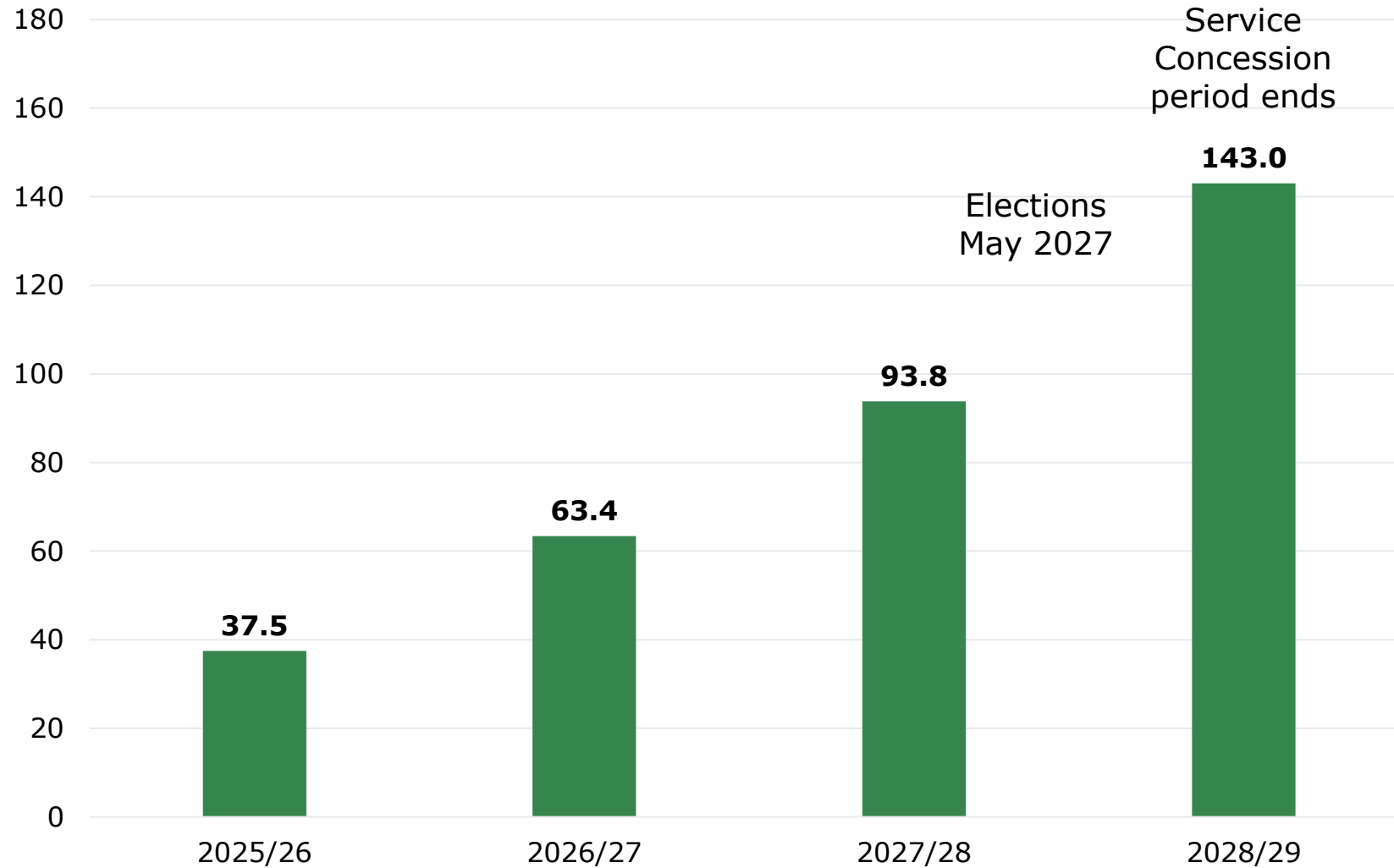
Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	HRA	Homeless Temporary Accommodation	West Pilton View (Leased to HRA) - Service Charge	per week	£64.89	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	West Pilton Park (Single occupancy) - Service Charge	per week	£583.36	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	West Pilton Park (Family occupancy) - Service Charge	per week	£721.46	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	Bruntsfield (Leased to HRA) - Service Charge	per week	£64.89	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	Bingham - Service charge	per week	£556.57	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	Leith Street - Service Charge	per week	£556.57	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	Castlecliff Hostel - Service Charge	per week	£64.89	01 April 2024	5.00%	
Place	Housing non-HRA	Housing Operations / Housing Capital Team	Emergency Repairs carried out under the Tenements (Scotland) Act 2024 to low-rise housing blocks.	Percentage	10.0%	01 April 2024	n/a	New charge
Place	Housing non-HRA	Housing Operations / Housing Capital Team	Ad-hoc repairs carried out under the Tenement (Scotland) Act 2004 to low-rise housing blocks	Percentage	10.0%	01 April 2024	n/a	New charge
Place	Housing non-HRA	Housing Operations / Housing Capital Team	Capital Upgrade Works and Whole House Retrofit to High-Rise carried out under the Tenement (Scotland) Act 2004 under £1m works value	Percentage	15.0%	01 April 2024	n/a	New charge
Place	Housing non-HRA	Housing Operations / Housing Capital Team	Capital Upgrade Works and Whole House Retrofit to High-Rise carried out under the Tenement (Scotland) Act 2004 over £1m works value	Percentage	11.0%	01 April 2024	n/a	New charge
Place	Housing - non HRA	Housing non-HRA	Washing machine / dryer (Main)		£2.61	01 April 2024	0.00%	Maintain freeze to encourage use of laundry facilities (reduces dampness risk if laundry not done in tenants' flats)
Place	Housing - non HRA	Laundrette Charges	Tumble Dryer (Main)		£0.72	01 April 2024	0.00%	Maintain freeze to encourage use of laundry facilities (reduces dampness risk if laundry not done in tenants' flats)
Place	Housing - non HRA	West	Garage Rent	per year	£653.27	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	South West - Charge 1	Garage Rent	per year	£653.27	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	South West - Charge 2	Garage Rent	per year	£719.76	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	City Centre	Garage Rent	per year	£902.91	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	North - Charge 1	Garage Rent	per year	£653.27	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	North - Charge 2	Garage Rent	per year	£905.24	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	East - Charge 1	Garage Rent	per year	£653.27	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	East - Charge 2	Garage Rent	per year	£905.24	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	South - Charge 1	Garage Rent	per year	£719.76	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	South - Charge 2	Garage Rent	per year	£814.25	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	South - Charge 3	Garage Rent	per year	£905.24	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	South - Charge 4	Garage Rent	per year	£1,088.39	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	Blue Badge Rate	Garage Rent - Council Tenant	per year	£375.63	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	Blue Badge Rate	Garage Rent - Non Council Tenant	per year	£450.29	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	Multi-storey billing	Admin fee - Owner's share - fee applied to repairs and maintenance charges	Percentage	15.0%	01 April 2024	n/a	
Place	Mixed Tenure Improvement Service	Project management fee for MTIS Pilot Project	Project Management fee	Percentage	20.0%	01 April 2024	n/a	
Place	Mixed Tenure Improvement Service	Manager Time Charge on MTIS projects	Mixed Tenure Improvement Service	Hourly rate	£82.95	01 April 2024	5.00%	
Place	Mixed Tenure Improvement Service	Survey Time Charge	Mixed Tenure Improvement Service	Hourly rate	£70.35	01 April 2024	5.00%	
Place	Housing - non HRA including Mixed Tenure Improvement Service	HRA lead low-rise area based scheme and high-rise cyclical maintenance	Project management fee - block works value up to £250k		20.0%	01 April 2024	n/a	
Place	Housing - non HRA including Mixed Tenure Improvement Service	HRA lead low-rise area based scheme and high-rise cyclical maintenance	Project management fee - block works value over £250k up to £500k		15.0%	01 April 2024	n/a	
Place	Housing - non HRA including Mixed Tenure Improvement Service	HRA lead low-rise area based scheme and high-rise cyclical maintenance	Project management fee - block works value over £500k up to £750k		10.0%	01 April 2024	n/a	
Place	Housing - non HRA including Mixed Tenure Improvement Service	HRA lead low-rise area based scheme and high-rise cyclical maintenance	Project management fee - block works value over £750k		5.0%	01 April 2024	n/a	
Place	School Meals	Primary Schools			£2.50	01 August 2024	0.00%	Following benchmarking with other LAs including the Lothians, any further increase would put Edinburgh 20p per meal adrift - following discussions with Education these prices are recommended to be held.
Place	School Meals	Secondary Schools			£3.00	01 August 2024	0.00%	Following benchmarking with other LAs including the Lothians, any further increase would put Edinburgh 20p per meal adrift - following discussions with Education these prices are recommended to be held.
Place	School Meals	Nursery Schools	Non CEC funded nursery	per meal	£3.45	01 August 2024	0.00%	Following benchmarking with other LAs including the Lothians, any further increase would put Edinburgh 20p per meal adrift - following discussions with Education these prices are recommended to be held.
Place	School Meals	Non Pupil/Staff Meals	One Course		£3.40	01 August 2024	6.25%	
Place	School Meals	Non Pupil/Staff Meals	Two Courses		£4.70	01 August 2024	5.62%	
Place	Edinburgh Shared Repairs Service	Call Out Fee (8.30 - 5.00pm)	Emergency Works		£135.04	01 April 2024	5.00%	
Place	Edinburgh Shared Repairs Service	Call Out Fee (Out of Hours)	Emergency Works		£186.48	01 April 2024	5.00%	
Place	Edinburgh Shared Repairs Service	Property Officers Time Charge on Emergency jobs	Emergency Works	Hourly rate	£58.33	01 April 2024	5.00%	
Place	Edinburgh Shared Repairs Service	Manager Time Charge on Emergency jobs	Emergency Works	Hourly rate	£70.35	01 April 2024	5.54%	
Place	Edinburgh Shared Repairs Service	Administration Charge on Emergency job	Emergency Works - Finance & Customer Advisor tasks	Percentage	£0.10	01 April 2024	n/a	
Place	Edinburgh Shared Repairs Service	Project Management Fee for enforced projects	Enforced Works	Percentage	£0.26	01 April 2024	n/a	
Place	Edinburgh Shared Repairs Service	Administration Charge on Missing Share Case	Missing Shares Payments	Percentage	£0.10	01 April 2024	n/a	
Place	Edinburgh Shared Repairs Service	Surveyor Time Charge	Intervention Services - Survey & Reporting	Hourly rate	£70.35	01 April 2024	5.00%	
Place	Edinburgh Shared Repairs Service	Admin Charge on Survey Costs	Intervention Services - Survey & Reporting	Percentage	£0.10	01 April 2024	n/a	
Place	Edinburgh Shared Repairs Service	Provision of debt information for conveyancing purposes. PEC	For property search tasks undertaken by conveyancing solicitors on behalf of property owners	Per request	£52.50	01 April 2024	0.00%	ICT Service request costs are too high to implement any change to this charge.
Place	Catering - Property and Facilities Management	City Chambers	Corkage Charges	Wine/Champagne/Prosecco/Cava (per bottle)	£8.45	01 August 2024	4.91%	
Place	Catering - Property and Facilities Management	City Chambers	Corkage Charges	Lager/Beer (per bottle/can)	£1.40	01 August 2024	3.70%	
Place	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)	£2.95	01 August 2024	5.36%	
Place	Catering - Property and Facilities Management	City Chambers	Beverages	Freshly Brewed Fairtrade Coffee with Borders Biscuits	£4.20	01 August 2024	5.00%	

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	Catering - Property and Facilities Management	City Chambers	Beverages	Pack of Borders Biscuits	£1.15	01 August 2024	4.55%	
Place	Catering - Property and Facilities Management	City Chambers	Beverages	1 litre Bottle of in house filtered water	£1.40	01 August 2024	3.70%	
Place	Catering - Property and Facilities Management	City Chambers	Beverages	1 litre of Orange/Apple/Cranberry Juice	£3.75	01 August 2024	5.63%	
Place	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Tunnock's Tea Cakes	£1.15	01 August 2024	4.55%	
Place	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Tunnock's Caramel Log	£1.15	01 August 2024	4.55%	
Place	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Chambers Homemade Shortbread	£1.15	01 August 2024	4.55%	
Place	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Freshly Baked Scone with Jam/Butter	£1.95	01 August 2024	5.41%	
Place	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Freshly Baked Danish Pastry	£1.15	01 August 2024	4.55%	
Place	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Platter of Prepared Fruit (min. 4 people) (GF)	£1.50	01 August 2024	7.14%	
Place	Catering - Property and Facilities Management	City Chambers	Breakfast Service	Bacon or Sausages in a Roll (GF available on request)	£5.25	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Breakfast Service	Quorn Sausage Roll (v)	£5.25	01 August 2024	5.00%	
Place	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)	£5.85	01 August 2024	5.41%	
Place	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)	£7.05	01 August 2024	5.22%	
Place	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	£9.30	01 August 2024	5.08%	
Place	Catering - Property and Facilities Management	City Chambers	Lunch Menu 2 (All lunches require a minimum of two people, unless stated)	Soup of the Day and Crusty Roll Selection of Filled Rolls/Wraps Fresh Fruit Platter Tea/Coffee/Fruit Juice	£11.65	01 August 2024	4.95%	
Place	Catering - Property and Facilities Management	City Chambers	Afternoon Tea (minimum of eight people)	Selection of Cocktail Sandwiches (GF) Assortment of French Patisserie (GF) / Danish Pastries Mini Scones and Jam and Butter Tea and Coffee	£16.60	01 August 2024	5.06%	
Place	Catering - Property and Facilities Management	City Chambers	Afternoon Tea (minimum of eight people)	Selection of Cocktail Sandwiches (GF) Assortment of French Patisserie (GF) / Danish Pastries Mini Scones and Jam and Butter Tea and Coffee	£23.30	01 August 2024	4.95%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Buffet Steak Pies	£2.10	01 August 2024	5.01%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Buffet Scotch Pies	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Sausage Rolls (GF)	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Haggis Bon Bons (GF)	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Sweet and Sour Chicken Rolls	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Mini Cottage Pies	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Chicken Pakoras	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Chicken and Bacon Pies	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Garlic Chicken Goujons	£2.95	01 August 2024	5.36%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Sandwiches (GF)	£2.95	01 August 2024	5.36%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Vegetarian Spring Roll	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Vegetarian Samosa	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Carrot and Coriander Goujons	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Vegetable Satay	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Mini Margarita Pizza (GF)	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Cherry Tomato and Mushroom Kebabs (GF)	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Mushroom and Spinach Vol-au-Vents	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Stuffed Sweet Peppers (GF)	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Sweet Potato Wedges/Sour Cream Dip (GF)	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Sandwiches (GF)	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Fish - Spicy Tiger Prawns	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Fish - Smoked Salmon Bagel	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Fish - Seafood Dim Sum	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Fish - Oriental Crab Cakes	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Fish - Japanese Prawn Rolls	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Fish - Thai Ginger and Fish Kebab (GF)	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Fish - Smoked Haddock and Cheddar Vol-au-Vent	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Fish - Mini Battered Fish and Mushy Peas	£3.35	01 August 2024	4.69%	
Place	Catering - Property and Facilities Management	City Chambers	Hot Fork Buffet Suggestions (minimum order 10 people)	Meat Dish Seasonal	£12.80	01 August 2024	4.92%	

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	Catering - Property and Facilities Management	City Chambers	Hot Fork Buffet Suggestions (minimum order 10 people)	Vegetarian Dish Seasonal	£11.55	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Hot Fork Buffet Suggestions (minimum order 10 people)	Fish Dish Seasonal	£12.80	01 August 2024	4.92%	
Place	Catering - Property and Facilities Management	City Chambers	Cold Fork Buffet Suggestions (minimum order 10 people)	Local and Seasonal Meat Dish Selection	£11.55	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Cold Fork Buffet Suggestions (minimum order 10 people)	Local and Seasonal Vegetarian Dish Selection	£11.55	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Cold Fork Buffet Suggestions (minimum order 10 people)	Local and Seasonal Fish Dish Selection	£11.55	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Cold Fork Buffet Suggestions (minimum order 10 people)	Local and Seasonal Sides of the Day	£4.45	01 August 2024	5.95%	
Place	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)	£11.55	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Sparkling, Non-Alcoholic - Bottle of Shloer	£7.55	01 August 2024	4.86%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Bottled Beers/Drinks - Cider Bottle (Magners)	£5.85	01 August 2024	5.41%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Bottled Beers/Drinks - 80° Bottle	£5.30	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Bottled Beers/Drinks - Peroni	£5.30	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Bottled Beers/Drinks - Budvar	£5.30	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Bottled Beers/Drinks - Tiger	£5.30	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Wines per Glass (250ml) - House White Wine	£5.80	01 August 2024	5.47%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Wines per Glass (250ml) - House Red Wine	£5.80	01 August 2024	5.45%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Wines per Glass (250ml) - Bottle of House Wine	£19.25	01 August 2024	5.19%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Splits	£2.95	01 August 2024	5.36%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Fruit Juice	£2.95	01 August 2024	5.36%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Can of Coca Cola/Diet	£2.95	01 August 2024	5.36%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Mineral Water	£2.65	01 August 2024	6.01%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Cordials/Dash	£1.40	01 August 2024	3.70%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Can of Irn Bru/Diet	£2.75	01 August 2024	5.77%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Wine List (All wines are subject to change)	Sparkling Wine and Champagne - Baron D'Arignac Brut Sparkling, France	£34.65	01 August 2024	5.00%	
Place	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	£31.00	01 August 2024	5.08%	
Place	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	£40.95	01 August 2024	5.00%	
Place	Planning & Building Standards	Building Standards	Set Nationally	set nationally		01 April 2024	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	£86.00	01 April 2024	4.88%	
Place	Planning & Building Standards	Plan Store Fees	Plans (4-6 Properties)	If 3 warrants for different address £172.50	£93.00	01 April 2024	4.49%	
Place	Planning & Building Standards	Plan Store Fees	Plans (7-9 Properties)		£110.00	01 April 2024	4.76%	
Place	Planning & Building Standards	Plan Store Fees	Plans (10-12 Properties)		£135.00	01 April 2024	4.65%	
Place	Planning & Building Standards	Plan Store Fees	Plans (13-15 Properties)		£162.00	01 April 2024	5.19%	
Place	Planning & Building Standards	Plan Store Fees	Plans (16-18 Properties)		£211.00	01 April 2024	4.98%	
Place	Planning & Building Standards	Plan Store Fees	Plans (19-21 Properties)		£245.00	01 April 2024	5.15%	
Place	Planning & Building Standards	Plan Store Fees	Plans (22-24 Properties)		£365.00	01 April 2024	4.89%	
Place	Planning & Building Standards	Plan Store Fees	Plans (25+ Properties)		£495.00	01 April 2024	5.10%	
Place	Planning & Building Standards	Plan Store Fees	Completion Certificate & Warrant		£86.00	01 April 2024	4.88%	
Place	Planning & Building Standards	Plan Store Fees	Copy Property Inspection Letter		£86.00	01 April 2024	4.88%	
Place	Planning & Building Standards	Plan Store Fees	Microfiche Records		£82.00	01 April 2024	5.13%	
Place	Planning & Building Standards	Plan Copy Charges	A4		£0.85	01 April 2024	4.81%	
Place	Planning & Building Standards	Plan Copy Charges	A3		£1.68	01 April 2024	5.00%	
Place	Planning & Building Standards	Plan Copy Charges	A2		£3.67	01 April 2024	4.87%	
Place	Planning & Building Standards	Plan Copy Charges	A1		£4.94	01 April 2024	5.11%	
Place	Planning & Building Standards	Plan Copy Charges	A0		£8.51	01 April 2024	5.06%	
Place	Planning & Building Standards	Street Naming	Naming a New Street		£333.00	01 April 2024	5.05%	
Place	Planning & Building Standards	Numbering of New Properties	1 Property		£75.00	01 April 2024	5.63%	
Place	Planning & Building Standards		2 - 5 Properties		£155.00	01 April 2024	4.73%	
Place	Planning & Building Standards		6 - 10 Properties		£214.00	01 April 2024	4.90%	
Place	Planning & Building Standards		11 - 25 Properties		£284.00	01 April 2024	5.19%	
Place	Planning & Building Standards		26 - 50 Properties		£461.00	01 April 2024	5.01%	
Place	Planning & Building Standards		51 - 100 Properties		£706.00	01 April 2024	5.06%	
Place	Planning & Building Standards		101 - 150 properties		£1,312.00	01 April 2024	4.96%	
Place	Planning & Building Standards		151 - 200 properties		£1,576.00	01 April 2024	5.07%	
Place	Planning & Building Standards		201+ properties		£1,754.00	01 April 2024	5.03%	
Place	Planning & Building Standards	Renumbering of application subsequent to issue of Statutory Notices			£193.00	01 April 2024	4.89%	
Place	Planning & Building Standards	Confirmation of single address to Solicitors / Occupiers or Owners (including copy statutory notice if available)			£53.00	01 April 2024	6.01%	
Place	Planning & Building Standards	Confirmation of development addresses (Map and schedule of development addresses where available)			£106.00	01 April 2024	4.95%	
Place	Planning & Building Standards	Street Signs	Wall Fixing		£450.00	01 April 2024	42.86%	Following a recent procurement process, the costs associated with manufacturing, installing and maintaining the signs have risen significantly
Place	Planning & Building Standards	Street Signs	Freestanding		£450.00	01 April 2024	42.86%	Following a recent procurement process, the costs association with manufacturing, installing and maintaining the signs have risen significantly
Place	Planning & Building Standards	Street Signs	No Through Road - Wall Fixing		£450.00	01 April 2024	42.86%	Following a recent procurement process, the costs associated with manufacturing, installing and maintaining the signs have risen significantly
Place	Planning & Building Standards	Street Signs	No Through Road - Freestanding		£450.00	01 April 2024	42.86%	Following a recent procurement process, the costs association with manufacturing, installing and maintaining the signs have risen significantly
Place	Planning & Building Standards	Street Signs	Advert in local press		£357.00	01 April 2024	5.00%	
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)	£506.00	01 April 2024	4.98%	
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	n/a	01 April 2024	n/a	
Place	Planning & Building Standards	Property Inspections (PI)	Site visits to provide confirmation of compliance	Per additional visit	£134.00	01 April 2024	4.69%	
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £10k		£672.00	01 April 2024	5.00%	
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £30k		£1,244.00	01 April 2024	4.98%	

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £50k		£1,570.00	01 April 2024	5.02%	
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £80k		£2,042.00	01 April 2024	4.99%	
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £100k		£2,394.00	01 April 2024	5.00%	
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £200k		£3,733.00	01 April 2024	5.01%	
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £300k		£5,077.00	01 April 2024	5.01%	
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £400k		£6,447.00	01 April 2024	5.00%	
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £500k		£7,781.00	01 April 2024	5.01%	
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £600k		£10,148.25	01 April 2024	5.00%	
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £750k		£12,506.00	01 April 2024	5.00%	
Place	Planning & Building Standards	Confirmation of Completion - Domestic (CONFD)	Site Visit	Per visit (up to 2)	£508.00	01 April 2024	4.96%	
Place	Planning & Building Standards	Confirmation of Completion - Domestic (CONFD)	Site Visit	Per additional visit	£135.00	01 April 2024	4.65%	
Place	Planning & Building Standards - Pre-application Advice	Local development (small) ▪ 1 to 11 residential units ▪ Less than 1,000m2 class 4/5/6/other/mixed space	Desktop review by case officer of information submitted electronically. ▪ Formal advice letter provided within a target 20 working days of registration.	per review	£347.00	01 April 2024	5.15%	
Place	Planning & Building Standards - Pre-application Advice	Local Development (medium) - 12 to 49 residential units / 1,000m2 to 10,000m2 commercial / other space	1hr inception meeting, 1hr follow up meeting, with case officer and advice	per review	£1,575.00	01 April 2024	5.00%	
Place	Planning & Building Standards - Pre-application Advice	Local Development (medium) - 12 to 49 residential units / 1,000m2 to 10,000m2 commercial / other space	Additional 1 hour meeting with case officer and other service areas	per hour	£693.00	01 April 2024	5.00%	
Place	Planning & Building Standards - Pre-application Advice	Major/National Development - 50+ residential units / 10,000m2 + commercial / other space / 2 hectares + site size / other criteria per Hierarchy of Development Regulations 2009	2hr pre-position meeting with case officer and other relevant officers	per meeting	£1,386.00	01 April 2024	5.00%	
Place	Planning & Building Standards - Pre-application Advice	Major/National Development - 50+ residential units / 10,000m2 + commercial / other space / 2 hectares + site size / other criteria per Hierarchy of Development Regulations 2009	2 hr inception meeting, accompanied site visit, 2hr meeting with case officer and other relevant teams, 2hr follow up meeting, 1hr wrap up meeting and advice	per review	£12,600.00	01 April 2024	5.00%	
Place	Planning & Building Standards - Pre-application Advice	Major/National Development - 50+ residential units / 10,000m2 + commercial / other space / 2 hectares + site size / other criteria per Hierarchy of Development Regulations 2009	Additional 1 hour meeting with case officer and other service areas	per application	Bespoke charge agreed	01 April 2024	n/a	
Place	City Fleet Maintenance Services	Class 4 MOT Tests - to the public	VOSA - Set nationally		VOSA - Set Nationally	01 April 2024	n/a	
Place	City Fleet Maintenance Services	Class 4 MOT Tests - CEC staff	VOSA - Set nationally		VOSA - Set Nationally	01 April 2024	n/a	
Place	City Fleet Maintenance Services	Class 7 MOT Tests - to the public	VOSA - Set nationally		VOSA - Set Nationally	01 April 2024	n/a	

Estimated cumulative funding gaps, 2025/26 to 2028/29 (£m)



The above analysis takes into account the recurring impacts of the measures and options set out within this report. It also assumes that the reductions in employer's pension contributions are sustained beyond 31 March 2027.

9.45am, Thursday 22 February 2024

Revenue Budget Framework and Medium-Term Financial Plan (MTFP) 2024/29 – Progress Update – referral from the Finance and Resources Committee

Executive/routine
Wards

1. For Decision/Action

- 1.1 The Finance and Resources Committee has referred a report on the Revenue Budget Framework and Medium-Term Financial Plan (MTFP) to the City of Edinburgh Council on 22 February 2024 as part of setting the revenue and capital budgets.

Dr Deborah Smart
Executive Director of Corporate Services

Contact: Louise Williamson, Assistant Committee Officer
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Referral Report

Revenue Budget Framework and Medium-Term Financial Plan (MTFP) – Progress Update – referral from the Finance and Resources Committee

2. Terms of Referral

2.1 On 9 February 2024, the Finance and Resources Committee considered a report on a number of updates relating to the Council's 2024/25 revenue budget-setting process, including proposed fees and charges in a number of additional areas, recent external funding announcements and the availability of one-off funding introduced in the context of considering school-related savings.

2.2 The Committee had heard depositions from the EIS and Unison on this issue.

2.3 **Motion:**

- 1) To note the range and nature of the Council's usable reserves in light of wider risk factors.
- 2) To refer the report to The City of Edinburgh Council for approval on 22 February 2024 as part of the budget-setting process.

- moved by Councillor Watt, seconded by Councillor Dalgleish

Amendment 1

- 1) To note the range and nature of the Council's usable reserves in light of wider risk factors.
- 2) Committee notes the unsatisfactory nature of the budget process this year, including late information. No consultation with residents, stakeholders or trade unions and a lack of time for political parties receiving full information.
- 3) Committee notes the Housing report on today's agenda was finally published only a day and a half ahead of the committee in contravention of the Council's governance standards. Therefore, requests that relevant senior Council officers meet with each political group and specifically between Directors and Group Leaders immediately after the Feb 22 Budget setting Council meeting to get specific input about how this can be improved.
- 4) Requests further such meetings in June to provide a specific timetable for the 25/26 timetable and precise information about how the flow of budget information, including final proposals, and actions can be better managed.

- 5) To refer the report to The City of Edinburgh Council for approval on 22 February 2024 as part of the budget-setting process.

- moved by Councillor Macinnes, seconded by Councillor Nols-McVey

Amendment 2

- 1) To note the range and nature of the Council's usable reserves in light of wider risk factors.
- 2) Deeply regrets that Integrated Impact Assessments have not been carried out for this year's budget proposals.
- 3) Notes that this disregards the fact that Local Authority spending in all areas has clear impacts on women's equality, and particularly disabled, Black and minority ethnic and migrant women, and that Edinburgh Council has repeatedly reiterated its commitment to gender equality.
- 4) Therefore, requests that a Budget Equality Impact Statement is produced and published alongside the officer budget providing information from IIAs where they are able to be produced in the time, or collated information from previous IIAs, equalities evidence and assumptions, and information from third sector organisations.
- 5) To refer the report to The City of Edinburgh Council for approval on 22 February 2024 as part of the budget-setting process.

- moved by Councillor Mumford, seconded by Councillor Staniforth

In accordance with Standing Order 22(13), Amendment 1 was adjusted and accepted as an addendum to the Motion.

In accordance with Standing Order 22(13), Amendment 2 was accepted as an addendum to Amendment 1.

Voting

The voting was as follow:

For the Motion (as adjusted)	-	6 votes
For Amendment 1 (as adjusted)	-	5 votes

(For the Motion: Councillors Bruce, Dalgleish, Doggart, Ross, Watt and Younie.

For Amendment 1: Councillors Biagi, Macinnes, Mumford, Nols-McVey and Staniforth.)

Decision

To approve the following adjusted motion by Councillor Watt:

- 1) To note the range and nature of the Council's usable reserves in light of wider risk factors.
- 2) To note that the Housing report on today's agenda was finally published only a day and a half ahead of the committee in contravention of the Council's governance standards. Therefore, to request that relevant senior Council officers meet with

each political group immediately after the Feb 22 Budget setting Council meeting to get specific input about how this can be improved.

- 3) To request further such meetings in June to provide a specific timetable for the 25/26 timetable and precise information about how the flow of budget information, including final proposals, and actions could be better managed.
- 4) To refer the report to The City of Edinburgh Council for approval on 22 February 2024 as part of the budget-setting process.

3. Background Reading/ External References

- 3.1 Finance and Resources Committee – 6 February 2024 - [Webcast](#)
- 3.2 Minute of the Finance and Resources Committee – 6 February 2024

4. Appendices

Appendix 1 – Report by the Executive Director of Corporate Services

Finance and Resources Committee

10.00am, Tuesday, 6 February 2024

Revenue Budget Framework and Medium-Term Financial Plan (MTFP) 2024/29 – further update

Executive/routine
Wards

1. Recommendations

- 1.1 Members of the Finance and Resources Committee are asked to:
 - 1.1.1 note the contents of the report, including the Draft Budget Strategy for 2024/25 to 2028/29; and
 - 1.1.2 refer the report to Council as part of setting the revenue and capital budgets on 22 February 2024.

Dr Deborah Smart

Executive Director of Corporate Services

Contact: Richard Lloyd-Bithell, Service Director: Finance and Procurement,
Finance and Procurement Division, Corporate Services Directorate

E-mail: richard.lloyd-bithell@edinburgh.gov.uk

Revenue Budget Framework and Medium-Term Financial Plan (MTFP) 2024/29 – further update

2. Executive Summary

- 2.1 This report presents a number of updates relating to the Council's 2024/25 revenue budget-setting process, including proposed fees and charges in a number of additional areas, recent external funding announcements and the availability of one-off funding introduced in the context of considering school-related savings. The Council's Draft Budget Strategy for 2024/25 to 2028/29 is also presented for noting.

3. Background

- 3.1 Members of the Finance and Resources Committee have previously considered a number of update reports on development of the Council's revenue budget for 2024/25 and subsequent years.
- 3.2 Following confirmation of the Council's provisional grant funding allocation for the coming year, the most recent of these on 25 January 2024 presented officers' recommendations to allow a balanced budget to be set for 2024/25 and is included as **Appendix 1** for members' reference.
- 3.3 **Appendix 2** itemises these measures and other changes in planning assumptions, reconciling the £58.6m gap as initially reported to the Finance and Resources Committee on 21 September 2023 to the balanced position presented in the report to the Committee's last meeting. This analysis additionally reflects the outcome of members' consideration of the schools budget-related proposals at the meeting of the Education, Children and Families Committee on 23 January 2024.
- 3.4 Reflecting the dynamic nature of the budget process, this report provides a number of further updates on proposed fees and charges, external funding and availability of one-off funding.

4. Main report

Fees and charges

- 4.1 The report to the Committee's previous meeting on 25 January presented proposed fees and charges for a range of Council services while noting that a small number remained to be confirmed.
- 4.2 **Appendix 3** lists those proposed charges unavailable at the time of writing of the previous report that have now been confirmed, primarily comprising parking permits, parking pay and display, bus lane camera enforcement penalties, garden aid¹, garden waste, licensing, monument admission fees and Housing Revenue Account-related charges. An updated consolidated schedule including all proposed charges will also be made available to members of the Committee.
- 4.3 Increases for parking permit-related charges have been determined, in accordance with the previous decision of the Transport and Environment Committee, with reference to the average inflation rate for the period from January to December 2023 inclusive. Rates for pay and display parking have been set to complement wider transport policy objectives and to generate sufficient income, in total terms, to offset the £2m reduction in COVID-related legacy funding included within 2024/25's budget framework.
- 4.4 It is proposed that bus lane camera enforcement notices be increased to £50 if paid within 14 days, bringing parity with the parking enforcement penalty charge notice increase to £50 in the 2023/24 budget. The Council has made application to Transport Scotland to make this charge increase and awaits ministerial approval.
- 4.5 At the last meeting of the Committee, members requested further details on those areas that were still outstanding. Taking into account the updates above, the only remaining areas are as follows:
- (i) proposed charges for the Council's **residential care homes** which are anticipated to be considered by the Policy and Sustainability Committee on 12 March 2024;
 - (ii) **community access to secondary school sports facilities**, where finalisation of the level of increase is subject to parallel charge approval by the Edinburgh Leisure Board given the previously agreed policy of price harmonisation (EL operate these facilities on the Council's behalf and have therefore been progressively aligning charges to those for their own core venues to ensure that the respective facilities do not become in direct competition with each other). It is anticipated that the levels of increase will range between 5% and 7%, with final recommendations put to the EL Board on 26 February; and

¹ The figures contained in this report supersede the proposals in the report to the Committee's last meeting on 25 January 2024.

- (iii) a number of **Health and Social Care fees and charges**, including those for care at home, where proposed rates will be confirmed by early February. Charges for care at home are directly linked to the cost of care provision and thus proposed charges will be considered in light of the decision of COSLA Leaders on relevant funding distribution noted in Paragraph 4.6 below.

Funding distribution for implementation of £12 minimum hourly rate for early years and adult commissioned care settings

- 4.6 As noted in the report to the previous meeting of the Committee, at the COSLA Leaders' Meeting on 26 January, Council Leaders considered a report on the distribution of funding to support the adoption of a £12 per hour minimum wage with effect from April 2024 in early years (£16m across Scotland) and adult care (£230m) commissioned settings. Leaders agreed in each case to allocate funding on a generic GAE (Grant-Aided Expenditure) needs basis rather than the actual costs of implementation which reflects each authority's relative use of commissioned services compared to direct provision. As Edinburgh's use of independent, voluntary and private providers is well above the Scottish average in each case, it is estimated that the respective funding shortfalls to support implementation are £0.7m (early years) and £5.2m (adult care) respectively.
- 4.7 In view of these concerns, the Chair of the Edinburgh Integration Joint Board wrote to COSLA prior to the Settlement and Distribution Group's consideration of this matter, emphasising the importance of following through the full national funding of this policy at council level and that receipt of a GAE-based share would likely leave the EIJB unable to implement the policy in full, exacerbating current recruitment challenges. Members will be updated as greater clarity is received in this area.

Additional resourcing for local government social care in England

- 4.8 On 24 January, the UK Government announced a £600m package of additional support for local government in England in 2024/25, of which £500m relates to social care. This additional spend is expected to generate Barnett Consequentials for Scotland of around £41m. Should the Scottish Government choose to replicate the spending decision at UK Government level and pass through these sums in full to councils for social care services, assuming a generic allocation basis is used, Edinburgh's share would be anticipated to be around £3.5m. At present there is no funding within the Local Government Finance Settlement for general demand/ demographic growth in adult social care in 2024/25 (as was likewise the case in 2023/24) so pass-through would go some way to addressing this shortfall in 2024/25.

Edinburgh Integration Joint Board (EIJB) – financial pressures

- 4.9 **Appendix 4** provides a commentary from the Chief Officer of the Edinburgh Health and Social Care Partnership (EHSCP) on the anticipated budgetary position of the EIJB in 2024/25, including the impact of the additional Council contribution assumed in this report.

Building warrant fees

- 4.10 The Scottish Government has informed COSLA that it intends to increase (nationally set) building warrant fees in 2024/25 by approximately £5 million (14%) when compared to modelled existing rates. The increase in fees will provide councils with an approximately 10% uplift in funding from warrant fees, while also providing funding to national building standards resources within Scottish Government and a new Building Standards Hub, which is being established within Fife Council. The Hub and the increased fees are part of the response to Professor John Cole's review on Compliance and Enforcement and the review chaired by Dr Paul Stollard into fire safety.
- 4.11 Based on a five-year average of annual income, the fee increase could generate an additional £0.460m to the Council. The level of additional income would, however, be dependent on maintaining the existing volume of applications which cannot be guaranteed. It is the Scottish Government's expectation that part of the increased income be reinvested in the service and, as such, not available to offset wider budgetary pressures across the Council.

Education budget savings

- 4.12 At the meeting of the Education, Children and Families Committee on 23 January, in view of the indication at the meeting that additional one-off funding of £5.2m had been identified to allow the schools-related proposals to be deferred by one academic year, members agreed by means of an amendment supported by all parties to refer on the report to Council's budget-setting meeting.
- 4.13 This one-off funding comprises a combination of an anticipated improvement in the forecast overall underspend for 2023/24, along with an ability to release a provision previously created in respect of debt covered by inhibition orders, together totalling £5.2m. Members may therefore take this additional funding into account when setting their respective budgets.

Night-time Co-ordinator

- 4.14 At the meeting of the Finance and Resources Committee on 25 January 2024, members considered a referred-on report from the Policy and Sustainability Committee on the creation of a new [Night-Time Co-ordinator](#) post in Edinburgh based on experience in other cities. Funding of £0.050m would be required for an initial one-year appointment from April 2024.

Co-Operative Council

- 4.15 At the meeting of Council on 2 November 2023, members agreed that the final decision on whether to join the [Co-Operative Councils Innovation Network](#) would be taken as part of the Council's budget meeting. The associated annual cost of this membership is £7,900.

Regenerative Futures Fund

- 4.16 At the meeting of the Policy and Sustainability Committee on 9 January 2024, members considered a report on the [Regenerative Futures Fund](#) and in that context a request for an annual funding contribution of between £0.100m and £0.300m over a ten-year period. Members agreed that this request would be considered as part of the budget process.

“Edinburgh 900”

- 4.17 2024 marks the 900th anniversary of the introduction of royal burghs into Scotland by David I, as part of his efforts to reform the nation’s economic and political structures. Edinburgh was one of the first royal burghs established by him.
- 4.18 To celebrate this significant anniversary, two interlinked strands of Edinburgh 900 activity are planned: a community events strand that focuses on enabling community groups (throughout the city) to participate in the celebrations at a local level; and a civic events strand that focuses on city-wide events that tell stories of the city’s history in an engaging and innovative style.
- 4.19 The overall proposed budget is £0.5m. This will help to finance outdoor projections, website development and promotion, civic event support and a community fund. The potential for corporate sponsorship will also be explored to offset costs.
- 4.20 Project delivery is the responsibility of a programme board and supported by an All-Party Officer Working Group consisting of Elected Members, Council officers and representatives from organisations across the city. The Group is chaired by the Lord Provost.

Draft Budget Strategy 2024/25 to 2028/29

- 4.21 The draft budget strategy (included as **Appendix 5**) serves as an objective statement outlining the financial landscape from 2024/25 to 2028/29 presented by the Council’s section 95 officer. The document sets out a forecast for the medium-term financial gap, potential scenarios for the Council’s finances and also charts an indicative pathway towards achieving sustainable finances.

5. Next Steps

- 5.1 Following consideration by the Committee, the report will be referred to Council for decision as part of the budget-setting process. Given that the Council’s grant funding allocation for 2024/25 remains provisional until approval of the Local Government Finance Order in late February, members will be kept apprised of changes to this or any of the other key assumptions underpinning the analysis presented in Appendix 1.

6. Financial impact

- 6.1 The report to the Committee's meeting of 25 January 2024 set out the potential basis of allowing a balanced budget to be set for 2024/25, subject to any changes arising from the Scottish Budget's Parliamentary progression and other risk factors.
- 6.2 The position presented also assumes robust management of all service pressures and full delivery of all approved savings. This process will need to be closely monitored, with a focus on taking swift remedial action where required. Relevant Directors have also been asked to develop detailed plans for full mitigation of pressures for consideration by the Council Leadership Team before the beginning of the financial year.
- 6.3 Given the significant incremental gaps in future years of the budget framework, there is an urgent need to continue development of the Council's MTFP and an update on this is included as part of the Draft Budget Strategy. Many of the ensuing proposals will likely involve increasingly difficult choices about the Council's priorities, including service reductions, across all service areas to maintain expenditure in line with available income.

7. Equality and Poverty Impact

- 7.1 Despite the challenging budget position over the coming years, the focus of the financial plan and associated change programme will be on the Council's three priorities as set out in the business plan i.e. ending poverty in Edinburgh, becoming a net-zero city and creating good places to live and work. On-going work in the development of the MTFP and Budget Strategy will enshrine these principles.
- 7.2 The specific Children, Education and Justice Service Directorate proposals noted within this report have been subject to detailed discussion with affected stakeholders through a reference group. An Integrated Impact Assessment will also be undertaken and presented to the Council's budget-setting meeting.
- 7.3 Going forward, as part of full development of the MTFP, a more comprehensive programme of public engagement will be developed to inform 2025/26's budget-setting process.

8. Climate and Nature Emergency Implications

- 8.1 Despite the challenging budget position over the coming years, the focus of the financial plan and associated change programme will be on the Council's three priorities as set out in the business plan i.e. ending poverty in Edinburgh, becoming a net-zero city and creating good places to live and work. On-going work in the development of the MTFP will enshrine these principles.

9. Risk, policy, compliance, governance and community impact

- 9.1 The MTFP is a crucial vehicle for the Council encompassing a strategic approach to financial management that examines the resources available over a multi-year timeframe, aiming to create a sustainable and resilient fiscal framework.
- 9.2 This approach not only facilitates the alignment of financial resources with long-term goals but also enhances transparency, accountability and the efficient allocation of resources. With effective medium-term financial planning, the Council can better anticipate financial challenges, make informed decisions and ensure that public funds are utilised effectively to address the evolving needs and aspirations of our communities. This approach will aid the organisation navigate economic uncertainties, safeguard essential services and promote the long-term well-being of Edinburgh's residents. Consultation and engagement with communities will lie at the heart of this process.

10. Background reading/external references

- 10.1 [Revenue Monitoring 2023/24 – month eight report](#), Finance and Resources Committee, 25 January 2024
- 10.2 [Revenue Budget Framework and Medium-Term Financial Plan \(MTFP\) 2024/29 – progress update](#), Finance and Resources Committee, 25 January 2024
- 10.3 [Education Budget](#), Education, Children and Families Committee, 23 January 2024
- 10.4 [Medium-Term Financial Strategy Update: 2024/25 – 2026/27](#), Edinburgh Integration Joint Board, 12 December 2023

11. Appendices

- 11.1 Appendix 1 – Revenue Budget Framework and Medium-Term Financial Plan (MTFP) 2024/29 – progress update, Finance and Resources Committee, 25 January 2024
- 11.2 Appendix 2 - Reconciliation of measures taken to address 2024/25 projected gap
- 11.3 Appendix 3 - Fees and charges – further updates since meeting of Finance and Resources Committee meeting of 25 January 2024
- 11.4 Appendix 4 - Commentary from the Chief Officer of the Edinburgh Health and Social Care Partnership (EHSCP) on the anticipated budgetary position of the EIJB in 2024/25
- 11.4 Appendix 5 - The City of Edinburgh Council – Draft Budget Strategy, 2024/25 to 2028/29

Finance and Resources Committee

10.00am, Thursday, 25 January 2024

Revenue Budget Framework and Medium-Term Financial Plan (MTFP) 2024/29 – progress update

Executive/routine
Wards

1. Recommendations

- 1.1 Members of the Finance and Resources Committee are asked to:
- 1.1.1 note the updates to financial planning assumptions set out within the report, including the provisional outcome of the 2024/25 Local Government Finance Settlement, and that any further changes resulting from the Scottish Budget's Parliamentary consideration will be reported to members;
 - 1.1.2 note the further measures and options set out, the combined impact of which provides officers' recommendations for a balanced budget to be set for 2024/25;
 - 1.1.3 note, nonetheless, both the risks to achievement of this position and significant remaining incremental gaps in future years, re-emphasising the importance of developing a financial plan to deliver the annual budget and integrate key processes into the budget development such as the medium-term financial plan and planning performance framework;
 - 1.1.4 agree principles outlined to inform fees and charges proposed; and
 - 1.1.5 refer the report to Council as part of setting the revenue and capital budgets on 22 February 2024.

Dr Deborah Smart

Executive Director of Corporate Services

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Revenue Budget Framework and Medium-Term Financial Plan (MTFP) 2024/29 – progress update

2. Executive Summary

- 2.1 The report advises members of the provisional outcome of the 2024/25 Local Government Finance Settlement and the impact of this announcement and other changes in planning assumptions on the Council's incremental savings gaps for 2024/25 and subsequent years. A number of further measures and options are set out, the combined impact of which provides the potential for a balanced budget to be set for 2024/25, albeit with significant incremental remaining gaps in subsequent years, reinforcing the importance of developing a longer-term programme of change.
- 2.2 As agreed as part of the budget "lessons learned" from the 2023/24 budget process, where possible, proposals should be taken through the relevant Executive Committee. Following conclusion of the 2024/25 budget process, a further budget lessons learned review will be held.

3. Background

- 3.1 Members of the Committee have previously considered a number of update reports on development of the Council's revenue budget for 2024/25 and subsequent years. The most recent of these reports was presented on 21 November 2023 and set out the basis of a potential reduction in the residual savings requirement in 2024/25 to £11.9m.
- 3.2 As agreed as part of the budget "lessons learned" from the 2023/24 budget process, where possible, proposals should be taken through the relevant Executive Committee. Following conclusion of the 2024/25 budget process, a further budget lessons learned review will be held.

4. Main report

Provisional Local Government Finance Settlement, 2024/25

- 4.1 On 19 December 2023, the Deputy First Minister (DFM) presented a draft one-year Scottish Budget and Local Government Finance Settlement (LGFS) to the Scottish Parliament. Following this announcement, the accompanying Finance Circular, providing details of revenue and capital grant funding allocations at local authority level, was then issued on the afternoon of 21 December. At this stage and consistent with previous years, the figures contained within the Settlement remain provisional, pending the Draft Budget's Parliamentary passage during January and February 2024¹.
- 4.2 The contents of the Finance Circular are furthermore the subject of a consultation process. Any resulting amendments to individual allocations will be contained within the overall quantum of funding within the LGFS and not addressed by the provision of additional funding.

Estimated impact of the provisional LGFS on the budget framework

- 4.3 With the above caveats, the provisional level of core revenue funding for 2024/25, taking into account existing or new commitments, shows a reduction relative to the "flat cash" position assumed in the report presented to the Finance and Resources Committee on 21 November 2023, with an actual decrease of some **£10m** (1.1%).
- 4.4 This position is consistent with both the estimated £63m Scotland-wide reduction in core funding noted in the updated [COSLA Budget Reality document](#) and, additionally, the level at which the stability floor has been set. As Edinburgh continues to receive funding support through this mechanism, this by extension indicates a year-on-year change in funding settlement less favourable than the Scotland-wide average. In 2024/25, due to the level at which the floor has been set, however, significantly less compensating funding has been received than in 2023/24.

Additional investment

- 4.5 The LGFS contains £266m of net additional funding for the recurring impacts of the 2023/24 teaching and non-teaching pay awards and a further £230m to deliver payment of a £12 per hour minimum pay settlement for adult social care workers in commissioned services via agreed contract uplifts. The Scottish Government has also intimated its intention to extend payment of a £12 hourly rate to those working in private and third sector early years and children's social care settings, with the detailed arrangements to be agreed with COSLA. Smaller additional sums have been provided for the expansion of free school meals and Discretionary Housing Payments.

¹ It has now been confirmed that the Local Government Financial Order will be laid in Parliament on 7 February, with Stage One consideration taking place on 8 February, Stage Two on 20 February and Stage Three on 27 February.

Integration Joint Boards

- 4.6 The overall Settlement includes £241.5m of additional funding to be passed through to Integration Joint Boards (IJBs), including the £230m noted in Paragraph 4.5. All of this funding is, however, committed to existing policies, with no unhypothecated (i.e. general purpose) funding to address demand-led pressures.

Council Tax

- 4.7 The Deputy First Minister's announcement confirmed that £144m had been made available within the Draft Budget to compensate authorities for income foregone as a result of a proposed Council Tax freeze in 2024/25. While based upon a 5% assumed increase in rates, consistent with the uplift assumed in the update report to the Finance and Resources Committee on 21 November, indicative allocations show Edinburgh's share of this sum to fall short of current planning assumptions by **£1.4m** due to adjustments to the Scotland-wide quantum for assumed collection rates and avoided Council Tax Reduction Scheme (CTRS) expenditure.
- 4.8 Beyond withholding of funding dependent on freezing Council Tax rates, it is officers' understanding that no specific penalties or sanctions would be applied in the event councils choose to raise these. This means that each 1% actual increase in rates above 5% would result in additional net income relative to baseline assumptions of £3.5m, as well as avoiding the £1.4m shortfall in compensation noted above. A 6% increase would therefore generate additional net income of £4.9m and a 10% increase £18.9m.
- 4.9 The Scottish Government has also confirmed an ability for councils to introduce from April 2024 a premium of up to 100% on Council Tax for second homes. Subject to member approval, this change could generate additional annual income of up to £3.2m. Over time, however, the amount of additional income raised through application of the premium may reduce significantly, consistent with the policy intent and on this basis, **£2.25m** of additional income is provisionally being assumed in 2024/25. A separate report in this area is included elsewhere on today's agenda.
- 4.10 Taken together, the net impact of the LGFS and Council Tax second home income position above would increase the funding gap in 2024/25 from £11.9m to £21.0m.

Other changes in planning assumptions

- 4.11 The report to the Finance and Resources Committee's meeting on 20 June 2023 introduced a baselined £10m risk contingency into the budget framework from 2024/25, with a number of indicative commitments totalling £8.6m in 2024/25 assumed against this. Given the tightness of the overall budget framework, review of this contingency has resulted in a number of proposed changes as follows:
- (i) in light of the (at the time) on-going non-teaching pay award discussions for 2023/24, **£4.6m** was included to acknowledge the potential for recurring

unfunded liabilities to result from the final pay settlement. Although there remains a risk around the wider adequacy of the 3% funding provision for the 2024/25 pay award, this sum is not now required for the original purpose and as such proposed to be offset against the residual gap;

- (ii) a report on the recommended contract award for replacement of the SWIFT social care operating system indicates an additional cost compared to current arrangements of £0.3m in 2024/25. Relative to the £1.2m indicative provision included within the £10m contingency, this provides a one-off timing-related saving of **£0.9m**;
- (iii) the Scottish Government has indicated that a 3% increase in employer teachers' superannuation contributions will take effect from April 2024. While this exceeds the 1% increase previously anticipated (for which £1.8m had been included within the contingency), subject to receipt and subsequent allocation by the Scottish Government of Barnett Formula consequential to this area, expected in Spring 2024, this increased liability is anticipated to be fully funded, freeing up this **£1.8m** provision as a contribution towards the gap; and
- (iv) given the total timing-related saving of **£1.4m** in 2024/25 against the £10m provision noted above, it is additionally proposed to allocate this sum against the gap.

4.12 The above changes together provide £8.7m of savings relative to current assumptions, reducing the residual gap to £12.3m.

Directorate proposals

- 4.13 A number of specific proposals for implementation during the 2024/25 academic year will be considered by the Education, Children and Families Committee on 23 January. Subsequent approval of these proposals, against a backdrop of significant additional investment in recent years, would deliver **£5.9m²** of savings in 2024/25. Members should note that should these savings not be approved, this will further increase the budget gap in future years. Officers are working on alternatives should this be the case but other options would either represent a reduction in services or a utilisation of one-off resources by the Council.
- 4.14 The Corporate Services Directorate month eight monitoring report elsewhere on today's agenda highlights a small underspend against the additional £2.5m set aside to support implementation of the recommendations arising from the Tanner Inquiry and Review. Based on projected requirements going forward, it is anticipated that **£0.25m** of this provision can be redirected to address the overall budget gap. This is largely based on a reduction in external spending but comes

² This total includes £0.7m of contract savings arising from work outlined in a commissioning and contract management update report considered by the Education, Children and Families Committee on 7 November 2023.

with a risk that should such spend be required in the future it will require to be found from elsewhere.

- 4.15 Within the Place Directorate, the budget framework includes previously approved cumulative savings in respect of reducing housing voids to alleviate homelessness pressures (£3.5m), the Strategic Review of Parking (£1m), property rationalisation and efficiencies (£1m) and a review of waste and cleansing (£1m).

Corporate and other savings

- 4.16 The update to the Committee's previous meeting noted the high-level outcome of the pension fund triennial valuation and that this provided the opportunity to reduce employer contributions in the medium term, generating significant savings. The revised gap of £11.9m presented to the Committee's meeting on 21 November 2023 therefore assumed a 4% reduction effective from 1 April 2024, resulting in a revised employer contribution rate of 18.7% and a consequent saving of £15.6m.
- 4.17 Draft employer-specific results were then provided to the Council on 23 November 2023, intimating proposed contribution rates of 17.6% for the three-year period to 31 March 2027. This further 1.1% reduction equates to an estimated additional annual saving of £4.3m. This recommendation was considered and supported by the Pensions Committee on 6 December 2023. For the avoidance of doubt, there is no impact arising from this change on either employee contributions or benefits paid.
- 4.18 Of the total estimated saving of £19.9m, £3.4m relates to staff employed by the Edinburgh Health and Social Care Partnership. An update on the projected EIJB position for 2024/25 was considered by the Board on 12 December 2023, pointing to an increase of £10m, before taking into account a recommended £5m in-principle additional contribution from the Council as noted in the report to the Committee's previous meeting on 21 November, in the residual funding gap to £31m. On this basis, it is proposed to pass on this benefit over and above any additional Council funding contribution, resulting in net additional savings available to offset against the residual gap of **£0.9m**.

Review of provisions

- 4.19 As previously advised to members, provisions totalling £5.3m have been created in past years in respect of potential required repayment, or non-reimbursement, of Housing Benefit and European Social Fund (ESF) grant claims.
- 4.20 Following clarification arising from the external auditing of these claims, it is now anticipated that **£4.3m** of the combined provision may be released to address, on a one-off basis, the incremental savings requirement in 2024/25.

Arm's-Length External Organisations (ALEOs)

- 4.21 A report to the Policy and Sustainability Committee on 9 January 2024 set out an estimated budget pressure for Edinburgh Leisure (EL) in 2024/25 of some £3.6m.

This figure includes £0.8m for the potential implementation of the Real Living Wage. Subsequent mitigating actions taken by EL have reduced this pressure to £3.2m.

- 4.22 The budget framework includes £1m of additional annual COVID-related support funding over the period from 2024/25 to 2026/27 inclusive. In view of the extent of pressures within EL set out within the report, it is proposed to accelerate all of this contribution to 2024/25 and reprioritise a small element of the other sums previously set aside for continuing COVID impacts to provide up to an additional £3.2m of support in 2024/25, thereby providing appropriate stability to facilitate development of a financially sustainable operating model going forward. The precise profile of this funding will be subject to further discussion between the Council and Edinburgh Leisure as this revised model develops and the final deficit figure is agreed.
- 4.23 The 2024/29 budget framework provides some £15m of additional annual support to the Council's transport ALEOs in the form of (i) no expectation of receipt of an annual Lothian Buses dividend in the medium term (where £6m was previously paid) and (ii) additional operating cost support for Edinburgh Trams (up to £9.25m in 2024/25) in recognition of the impact of post-pandemic working patterns on overall patronage.
- 4.24 Following the opening of the tram extension in May 2023, passenger numbers have significantly exceeded the assumptions underpinning the budgeted levels of additional financial support and to this end, the current year's revenue monitoring incorporates a saving of £3.5m based on an extrapolation of current passenger levels and associated fare income. While Edinburgh Trams has requested that the Council consider providing support for additional infrastructure renewals, given the full-year effect of this increased patronage and wider transport company reform, a reduction in funding requirement of **£2.3m** is being assumed at this time, with the potential to reduce the level of required operational support further pending detailed discussion with Lothian Buses and Edinburgh Trams.

Energy costs

- 4.25 The 2024/25 base budget reflects a further utilities budget increase of £3.6m relative to 2023/24. While the incremental level of increase required in 2024/25 is anticipated to exceed this sum, when offset against the significant underspend forecast in the current year, net savings of **£1.7m** are still anticipated. This position is subject to continued effective functioning of the Council's Building Energy Management System (BEMS), a review of which is currently underway given relevant technology being out of support from April 2024.

Combined impact of above changes and assumptions

- 4.26 Taken together and subject to the full management of risks set out in the following section, the above changes would result in a potential surplus of **£3m** as shown in Appendices 1 and 2. Given the extent of its remaining funding deficit, members should consider allocating this sum to the EIJB to supplement the existing assumed £5m contribution and pass-through of the £3.4m benefit from reductions in

employers' pension contributions effective from 1 April 2024. Overall, this would contribute £11.4m to the EIJB's structural deficit. It should be noted that a reduction of additional funding to the EIJB below this level would significantly impact its ability to set a balanced budget. There would also be significant impacts on health and wellbeing outcomes and health inequality in line with the Council's strategic ambitions of eliminating poverty by 2030.

Budget framework risks

4.27 Although the measures and options set out in the preceding sections provide the potential for a balanced budget to be set for 2024/25, the revenue budget framework continues to be subject to a number of risks, including but not limited to the following:

- (i) **EIJB** – including inflation/performance-linked capacity increases and non-delivery of assumed savings, as well as assumed contribution from NHS Lothian for the associated cost of performance improvements. There is additionally a specific potential risk around distribution of Scotland-wide funding to be made available to support continued payment of the Real Living Wage to adult social care workers in commissioned services via agreed contract uplifts;
- (ii) **Early Years** – the framework assumes that *current* service pressures, including those resulting from reduced funding to support 1,140 hours expansion, are fully managed within the context of the wider Children, Education and Justice Services Directorate. Going forward, as part of the final year of the transition to a fully needs-based distribution formula, total grant funding for the Early Years service will reduce by a further £1.9m³;
- (iii) **Homelessness** – significant inflation and demand-led pressures, including those arising from the accelerated asylum process, continue to affect the service, with one key dependency being progress in increasing the supply of suitable accommodation through the freeing up of void properties from the Housing Revenue Account;
- (iv) **Teachers' pensions** – as noted in Paragraph 4.11, it is being assumed that any increase in expenditure resulting from higher employer contribution rates will be fully offset by the receipt of passed-through Barnett Consequentials;
- (v) **Reinforced Autoclaved Aerated Concrete (RAAC)** – while a separate report on today's agenda points to an anticipated ability to contain relevant short- to medium-term costs within existing budgets, these costs may increase, adding to potential liabilities for remedial works in the longer term; and

³ This reduction forms part of the estimated overall reduction in core revenue grant funding. If the resulting pressure from this reduction is fully managed within the service, this would contribute £1.9m towards addressing the overall funding gap.

- (vi) **Pay/inflation** – although the baseline makes provision for in-year pay increases averaging 3%, there is a risk that recent years' increases, alongside a phased transition to a minimum hourly pay rate of £15, give rise to additional liabilities in excess of this level. Similarly, while inflation rates continue to demonstrate a downward trajectory towards the Office for Budgetary Responsibility's longer-term target of 2%, there is a risk that levels of structural inflation in certain sectors exceed the 3% baseline.

Capital Investment Programme

- 4.28 A separate update on the impact of the provisional LGFS on the capital investment programme will be provided to the Committee's next meeting on 6 February. At a summarised level, however, the Council's allocation of General Capital Grant for 2024/25 is £3.6m (10%) lower than for 2023/24. While a reduction of up to £1.9m had been anticipated based on the distributional impacts of previous overestimates of the city's population, the actual level of reduction also reflects the reduction in Scotland-wide capital funding.
- 4.29 Rather than reducing the scale of the ten-year programme, it is proposed to manage this in-year reduction of £1.7m (and potential £17m across the ten-year programme) by means of applying a corresponding element of the existing contingency provision of £45m, although this by extension reduces the Council's ability to address further pressures in the existing programme, should they arise.
- 4.30 A separate update on proposed funding of short- to medium-term revenue and capital costs arising from RAAC exposure across the Council estate is included elsewhere on today's agenda.

Fees and charges

- 4.31 The budget framework baseline assumes annual average increases of 5% across a range of discretionary fees and charges⁴ but with all current concessions and exemptions retained.
- 4.32 Appendix 3 shows the schedule of proposed charges, including those for which no change is proposed, along with a supporting narrative in cases where it is proposed to diverge from the general 5% policy noted above.
- 4.33 As of the time of preparation, charges in a small number of areas remain to be confirmed, with the main ones being:
- (i) **community access to secondary school sports facilities**, where finalisation of the level of increase is subject to parallel charge approval by Edinburgh Leisure given the previously agreed policy of price harmonisation;
 - (ii) **Health and Social Care fees and charges**, including those for care homes and care at home, where proposed rates will be confirmed by early February;

⁴ unless in the case of pre-approved charging policies, the effect of which would be to require a different level of increase, or for some commercial charges.

- (iii) **parking permits**, where, given the explicit link to published inflation indices, relevant charges could not be confirmed at the time of writing;
- (iv) **on-street parking charges** where, as of the time of writing, charges are being finalised;
- (v) **Housing Revenue Account-related charges**, where the applicable level of uplift is tied to the wider rent strategy; and
- (vi) **licensing**, where charges will be subject to separate approval through the Regulatory Committee.

4.34 Confirmation of proposed charges in these areas will be communicated to members as they become available, with an update also provided in the report to the Committee's next meeting on 6 February.

Development of Medium-Term Financial Plan (MTFP)

4.35 While the measures and options in the preceding sections provide the potential for a balanced budget to be set for 2024/25, significant incremental gaps remain in subsequent years of the budget framework, with £5.9m of the proposed in-year measures being of a non-recurring nature net of the full-year effect of other savings. This would result in an increase in the residual savings requirement by 2028/29 to up to £160m, depending upon the sustainability of reduced employer pension contributions, as shown in Appendix 4.

4.36 Given this, work has been continuing to refresh the MTFP and integrate this into the wider financial plan for the Council. An update on this work will be presented to the Committee's next meeting on 6 February 2024.

The Change Programme

4.37 Despite the challenging budget position over the coming years, the focus of the financial plan and associated change programme should be on our three priorities as set out in the business plan: ending poverty in Edinburgh, becoming a net-zero city and creating good places to live and work.

4.38 Discussions have been held with groups around the challenge of building a change programme that addresses gaps in the MTFP. This is not a new piece of work, rather it is an evolution of what has gone before, in particular the change strategy in 2019 and the work undertaken in 2022 to identify early areas for transformation.

4.39 Officers have proposed that the Change Programme remains focused around four key transformation themes.

- **Organisational Reform and Efficiency** which covers projects about how services are designed and delivered, how the use of technology is maximised and how ways of working are changing post-COVID. This will reflect the increasing shift to online and digital service delivery and the use of technology in all aspects of the Council's work.

- **Asset Rationalisation and Service Delivery** is about how we ensure residents and service users can access services locally and at the same time reduce the Council's carbon footprint in line with Business Plan priorities. This means spending less on buildings by rationalising into fewer, better buildings offering access to multiple services.
- **Third Party Spending** is about the money we spend externally on goods and services to ensure we are driving best value from procurement, commissioning and contract management. It is also about ensuring the best balance between in-house and external delivery including commissioning services from the community and third sector.
- **Partnerships and Prevention** is about how we work collaboratively with other partners in the city including other public sector bodies in areas like asset sharing and service delivery. It will also include initiatives to avoid or reduce spending through prevention and early intervention.

Development of Budget setting principles and Values

4.40 Officers have worked with members in workshops to develop the following principles and values are proposed for the Council to start to use in 2024/25 and during the development of the MTFP and accompanying change programme.

Principles:

- a) The Council will work towards balancing the medium-term financial strategy without the use of reserves or financial flexibilities by the end of the medium-term financial strategy, to achieve financial sustainability.
- b) The Council will develop short-term and long-term transformational savings plans as part of the Change Programme.
- c) The Council recognises that the Change Programme supports closing the MTFP gap and requires appropriate commitment, resource and cross organisational support to deliver the amount and level of transformation required to realise the savings.
- d) The Council will use best practice around business cases for our decision making and be open to invest to save opportunities. Best practice criteria and methodology will be agreed by the relevant programme board.
- e) Budgets should be realistic to achieve the objectives of the Council and everyone must hold themselves to account for their delivery, sound financial management and adoption of CIPFA Financial Management Code principles.

Values:

- a) Resource allocation will be driven by the Council's Business Plan and priorities.

- b) The Council will use community engagement to inform decision making, starting with developing a budget engagement strategy which runs throughout next year to inform the 2025/26 budget.
- c) Before service cuts are considered, the Council will use data and benchmarking to demonstrate service outcomes offer best value, are as effective and efficient as possible and are modern, digital, inclusive and accessible.

5. Next Steps

- 5.1 Following consideration by the Committee, the report will be referred to Council for decision as part of the budget-setting process. Given that the Council's grant funding allocation for 2024/25 remains provisional until approval of the Local Government Finance Order in late February, members will be kept apprised of changes to this or any of the other key assumptions underpinning the analysis presented. The update report to the Committee's meeting on 6 February 2024 will also detail progress in the refresh of the Council's MTFP and Budget Strategy.

6. Financial impact

- 6.1 The report sets out the potential basis of allowing a balanced budget to be set for 2024/25, subject to any changes arising from the Scottish Budget's Parliamentary progression and other risk factors.
- 6.2 The position presented in the report also assumes robust management of all service pressures and full delivery of all approved savings. This process will need to be closely monitored, with a focus on taking swift remedial action where required. Relevant Directors have also been asked to develop detailed plans for full mitigation of pressures for consideration by the Council Leadership Team before the beginning of the financial year.
- 6.3 Given the significant incremental gaps in future years of the budget framework, there is an urgent need to continue development of the Council's MTFP and a refreshed plan in this area will therefore be presented to the Committee's next meeting on 6 February 2024. Many of these proposals will likely involve increasingly difficult choices about the Council's priorities, including service reductions, across all service areas to maintain expenditure in line with available income.

7. Equality and Poverty Impact

- 7.1 Despite the challenging budget position over the coming years, the focus of the financial plan and associated change programme will be on the Council's three priorities as set out in the business plan i.e. ending poverty in Edinburgh, becoming

a net-zero city and creating good places to live and work. On-going work in the development of the MTFP and Budget Strategy will enshrine these principles.

- 7.2 The specific Children, Education and Justice Service Directorate proposals noted within this report have been subject to detailed discussion with affected stakeholders through a reference group. An Integrated Impact Assessment will also be undertaken.
- 7.3 Going forward, as part of full development of the MTFP, a more comprehensive programme of public engagement will be developed to inform 2025/26's budget-setting process.

8. Climate and Nature Emergency Implications

- 8.1 Despite the challenging budget position over the coming years, the focus of the financial plan and associated change programme will be on the Council's three priorities as set out in the business plan i.e. ending poverty in Edinburgh, becoming a net-zero city and creating good places to live and work. On-going work in the development of the MTFP will enshrine these principles.

9. Risk, policy, compliance, governance and community impact

- 9.1 The MTFP is a crucial vehicle for the Council encompassing a strategic approach to financial management that examines the resources available over a multi-year timeframe, aiming to create a sustainable and resilient fiscal framework.
- 9.2 This approach not only facilitates the alignment of financial resources with long-term goals but also enhances transparency, accountability and the efficient allocation of resources. With effective medium-term financial planning, the Council can better anticipate financial challenges, make informed decisions and ensure that public funds are utilised effectively to address the evolving needs and aspirations of our communities. This approach will aid the organisation navigate economic uncertainties, safeguard essential services and promote the long-term well-being of Edinburgh's residents. Consultation and engagement with communities will lie at the heart of this process.

10. Background reading/external references

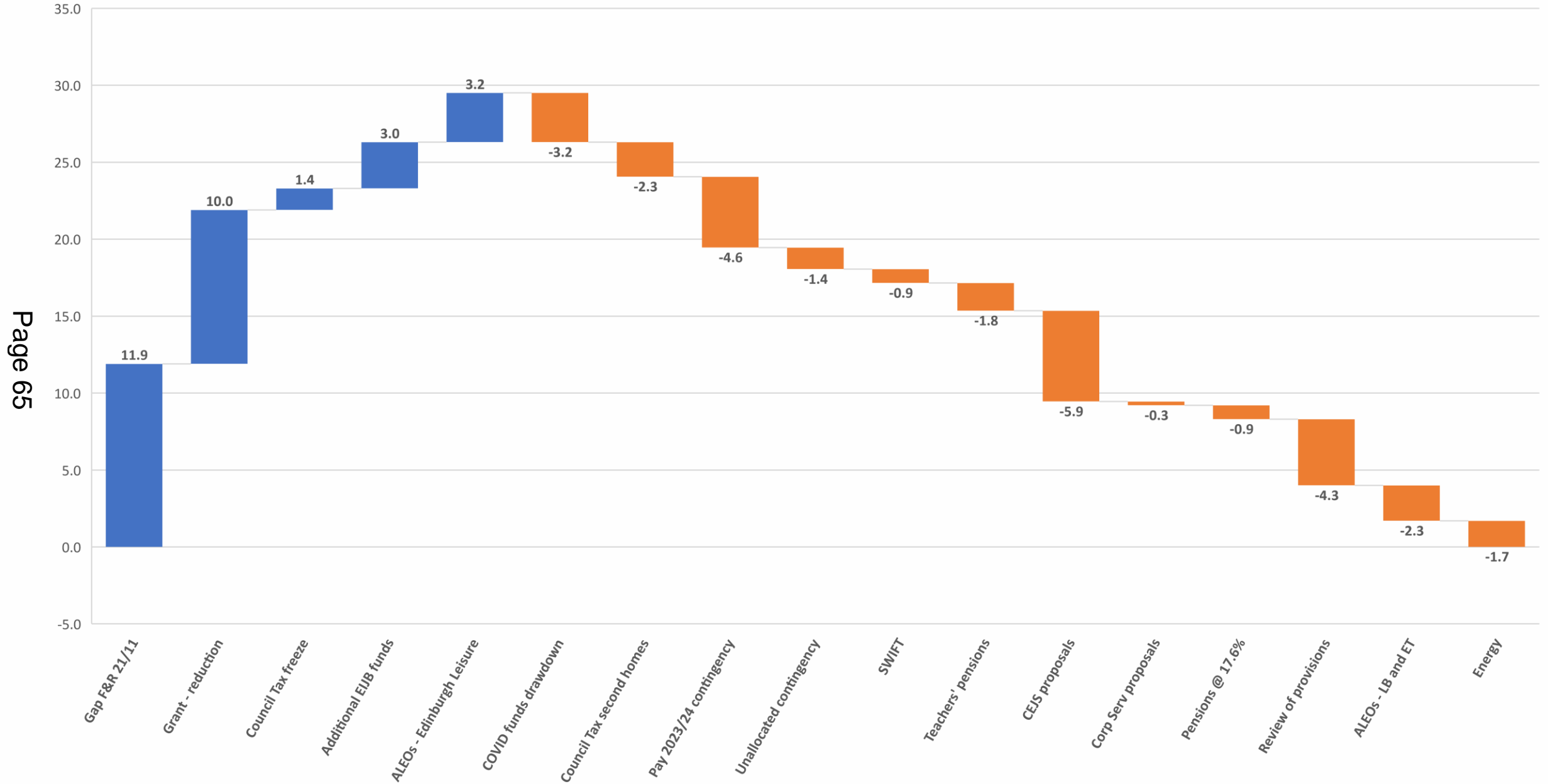
- 10.1 [Education Budget](#), Education, Children and Families Committee, 23 January 2024
- 10.2 [Medium-Term Financial Strategy Update: 2024/25 – 2026/27](#), Edinburgh Integration Joint Board, 12 December 2023
- 10.3 [Revenue Budget Framework and Medium-Term Financial Plan \(MTFP\) 2024/29 – progress update](#), Finance and Resources Committee, 21 November 2023

- 10.4 [Commissioning and Contract Management Update](#), Education, Children and Families Committee, 7 November 2023
- 10.5 [Revenue Budget Framework 2024/29 – progress update](#), Finance and Resources Committee, 21 September 2023
- 10.6 [Financial Strategy and Medium-Term Financial Plan \(MTFP\)](#), Finance and Resources Committee, 20 June 2023

11. Appendices

- 11.1 Appendix 1 – Revised post-Settlement financial gap, 2024/25
- 11.2 Appendix 2 - Update to financial planning assumptions (detailed), 2024/25
- 11.3 Appendix 3 – Proposed fees and charges, 2024/25
- 11.4 Appendix 4 – Estimated cumulative funding gaps, 2025/26 to 2028/29

Revised post-Settlement financial plan



Update to financial planning assumptions, 2024/25

Appendix 2

	£m	
Gap F&R 21/11	11.9	
Settlement		
Grant - cut and distribution loss	10.0	Provisional assessment subject to any remaining clarifications from Scottish Government and/or redistribution of existing funding within Local Government Finance Settlement
Council Tax Freeze - estimated reduction in funding relative to current assumption	1.4	Based on indicative allocation of available quantum subject to further discussion with Scottish Government through COSLA
Council Tax 2nd Homes	-2.25	Assume a prudent estimate of £2.25m at this stage given policy objectives and associated intended behavioural change - assuming that this can be applied to the gap and that there are no requirements to ring-fence e.g. for affordable housing.
Post-Settlement Adjusted Gap	21.0	
Review of Contingency (per June 2023 report)		
Pay Award 2023/24 contingency	-4.6	Contingency related to 2023/24 pay awards which are now agreed / funded
Swift – replacement social care system	-0.9	Reflects updated expenditure phasing per report to F&R, 25 January
Teachers’ Pensions	-1.8	3% uplift (£5.8m) anticipated - assumption that this will be fully funded through UK/ Scottish Governments but with confirmation not expected until Spring 2024.
Unallocated contingency	-1.4	
Total:	-8.7	
Service Proposals		
CEIS	-5.9	£5.2m of proposals to be considered by members of Education, Children and Families Committee on 23 January ; £0.7m resulting from review of contracts and commissioned services reported to ECF Committee in November 2023
Corporate Services	-0.25	Element of £2.5m provided to support implementation of Tanner Reviews recommendations not required
Place	0.0	Previously approved cumulative Directorate savings of £7.5m already in baseline
Total:	-6.1	
Other		
Pensions at 17.6%	-0.9	Gross saving of £4.3m offset by allocation of £3.4m to Health and Social Care
Review of Provisions	-4.3	European Social Fund and Housing Benefit provisions not now anticipated to be required following relevant audits
ALEOs - Edinburgh Leisure	3.2	£3.2m projected deficit with proposed corresponding allocation from COVID reserves of up to this amount in 2024/25 pending a full review with the new Chief Executive
Drawdown of COVID-related funding	-3.2	Acceleration/realignment of future years’ COVID-related budget framework allocations to fund above investment
ALEOs - Lothian Buses/Edinburgh Trams	-2.3	Favourable 2023/24 monitoring of required Tram support relative to assumptions - prudent assumption pending further work with LB and ET
Energy	-1.7	Continuation of savings apparent in month 8 monitoring report, delivery of which subject to management of technology-related issues with Building Energy Management System.
Additional EIJB funds	3.0	
Total:	-6.2	
Adjusted Gap	0.0	

Rates applicable from dates shown in Column G

VAT to be added where appropriate

Service	Area	Detail	Additional Detail	Unit of Charge	2024-25			Reason for Variation (only if not 5%)
					Charge	Effective From	% Increase	
C, E&JS	School Milk	Primary Schools & Special Schools (Primary)			£0.23	01 August 2024	4.55%	
C, E&JS	Nursery Schools	Wraparound & Additional Hours - Hourly Rate	3-5 year olds	Per Hour	£5.60	01 August 2024	4.67%	
C, E&JS	Nursery Schools	Wraparound & Additional Hours - Hourly Rate	2-3 year olds	Per Hour	£6.10	01 August 2024	5.17%	
C, E&JS	Nursery Schools	Wraparound & Additional Hours - Hourly Rate	under 2 years old	Per Hour	£6.20	01 August 2024	5.08%	
C, E&JS	Outdoor Centres	Benmore Outdoor Centre	12 August - 23 August - Residential Course	Per Person	£360.00	01 August 2024	6.19%	Seeking to reduce gap between seasonal pricing; CEC schools charge
C, E&JS	Outdoor Centres	Benmore Outdoor Centre	26 August - 5 Dec - Residential Course	Per Person	£395.00	01 August 2024	6.18%	Main price band to meet operational costs; CEC schools charge
C, E&JS	Outdoor Centres	Benmore Outdoor Centre	9 December - 7 February - Residential Course	Per Person	£345.00	01 August 2024	7.14%	Seeking to reduce gap between seasonal pricing; CEC schools charge
C, E&JS	Outdoor Centres	Benmore Outdoor Centre	17 February - 20 June - Residential Course	Per Person	£395.00	01 August 2024	6.18%	Main price band to meet operational costs; CEC schools charge
C, E&JS	Outdoor Centres	Benmore Outdoor Centre	23 June - 27 June - Residential Course	Per Person	£360.00	01 August 2024	6.19%	Seeking to reduce gap between seasonal pricing; CEC schools charge
C, E&JS	Outdoor Centres	Lagganlia Outdoor Centre	12 August - 23 August - Residential Course	Per Person	£360.00	01 August 2024	6.19%	Seeking to reduce gap between seasonal pricing; CEC schools charge
C, E&JS	Outdoor Centres	Lagganlia Outdoor Centre	26 August - 5 Dec - Residential Course	Per Person	£395.00	01 August 2024	6.18%	Main price band to meet operational costs; CEC schools charge
C, E&JS	Outdoor Centres	Lagganlia Outdoor Centre	9 December - 7 February - Residential Course	Per Person	£345.00	01 August 2024	7.14%	Seeking to reduce gap between seasonal pricing; CEC schools charge
C, E&JS	Outdoor Centres	Lagganlia Outdoor Centre	17 February - 20 June - Residential Course	Per Person	£395.00	01 August 2024	6.18%	Main price band to meet operational costs; CEC schools charge
C, E&JS	Outdoor Centres	Lagganlia Outdoor Centre	23 June - 27 June - Residential Course	Per Person	£360.00	01 August 2024	6.19%	Seeking to reduce gap between seasonal pricing; CEC schools charge
C, E&JS	Outdoor Centres	Lagganlia - Ptarmigan - commercial	2 nights - weekend	6 people	£465.00	01 April 2024	4.97%	Average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Ptarmigan - commercial	4 nights - midweek	6 people	£625.00	01 April 2024	6.29%	Average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Ptarmigan - commercial	7 nights - week	6 people	£885.00	01 April 2024	4.98%	Average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Anderson - commercial	2 nights - weekend	10 people	£585.00	01 April 2024	5.60%	Average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Anderson - commercial	4 nights - midweek	10 people	£775.00	01 April 2024	10.87%	Average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Anderson - commercial	7 nights - week	10 people	£1,090.00	01 April 2024	2.35%	average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Sgorans - commercial	2 nights - weekend	16 people	£895.00	01 April 2024	4.80%	Average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Sgorans - commercial	4 nights - midweek	16 people	£1,400.00	01 April 2024	9.55%	Average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Sgorans - commercial	7 nights - week	16 people	£1,900.00	01 April 2024	0.64%	Average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Caerketton - commercial	2 nights - weekend	17 people	£895.00	01 April 2024	4.80%	Average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Caerketton - commercial	4 nights - midweek	17 people	£1,400.00	01 April 2024	9.55%	Average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Caerketton - commercial	7 nights - week	17 people	£1,900.00	01 April 2024	0.64%	Average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Hillend - commercial	2 nights - weekend	18 people	£895.00	01 April 2024	4.80%	Average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Hillend - commercial	4 nights - midweek	18 people	£1,400.00	01 April 2024	9.55%	Average 5% across all self catering accommodation options
C, E&JS	Outdoor Centres	Lagganlia - Hillend - commercial	7 nights - week	18 people	£1,900.00	01 April 2024	0.64%	Average 5% across all self catering accommodation options
C, E&JS	Adult Education	Non-certificated courses (20 hours tuition)		Standard Fee	£100.80	01 August 2024	5.00%	
C, E&JS	Adult Education	Non-certificated courses (20 hours tuition)	Concession Fee (students, 16/17 year olds, over 60s, retired and not in employment, people in receipt of Disability Allowance, PIP or Carer's Allowance)		£51.00	01 August 2024	5.15%	
C, E&JS	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)		£20.00	01 August 2024	5.26%	
C, E&JS	Adult Education	Non-certificated courses (20 hours tuition)	Extra Resourced Courses		£111.50	01 August 2024	5.19%	
C, E&JS	Residential Services	Young People's Centres		Weekly	£3,341.00	01 April 2024	5.00%	
C, E&JS	Residential Services	Close Support Units		Weekly	£4,961.00	01 April 2024	4.99%	
C, E&JS	Residential Services	Edinburgh Secure Services	Close Support Units	Weekly	£6,380.00	01 April 2024	4.99%	
C, E&JS	Residential Services	Seaview Special Needs Centre - 4 staff to 7 children	Standard	Daily	£628.00	01 April 2024	5.02%	
C, E&JS	Residential Services	Seaview Special Needs Centre - 4 staff to 3 children	1:1 for some of the time	Daily	£837.00	01 April 2024	5.02%	
C, E&JS	Residential Services	Seaview Special Needs Centre - 3 staff to 2 children	2:1 for some of the time	Daily	£942.00	01 April 2024	5.02%	
C, E&JS	Residential Services	Seaview Special Needs Centre - 1 staff to 1 child	1:1 at all times	Daily	£1,256.00	01 April 2024	5.02%	
C, E&JS	Special Schools	Braidburn	Annual Charge	per year	£33,070.00	01 April 2024	0.00%	Newly calculated fee slightly lower than the current one so retained at the current level.
C, E&JS	Special Schools	Gorgie Mills	Annual Charge	per year	£38,955.00	01 April 2024	13.36%	Rebased for 23/24 plus 5% added for 24/25 on the top of that.
C, E&JS	Special Schools	Kaimes	Annual Charge	per year	£32,556.00	01 April 2024	12.06%	Rebased for 23/24 plus 5% added for 24/25 on the top of that.
C, E&JS	Special Schools	Oaklands	Annual Charge	per year	£39,280.00	01 April 2024	0.00%	Newly calculated fee slightly lower than the current one so retained at the current level.
C, E&JS	Special Schools	Pirig Park	Annual Charge	per year	£26,013.00	01 April 2024	13.51%	Rebased for 23/24 plus 5% added for 24/25 on the top of that.
C, E&JS	Special Schools	Prospect Bank	Annual Charge	per year	£26,718.00	01 April 2024	7.99%	Rebased for 23/24 plus 5% added for 24/25 on the top of that.
C, E&JS	Special Schools	Redhall	Annual Charge	per year	£27,172.00	01 April 2024	7.67%	Rebased for 23/24 plus 5% added for 24/25 on the top of that.
C, E&JS	Special Schools	Rowanfield	Annual Charge	per year	£37,402.00	01 April 2024	8.15%	Rebased for 23/24 plus 5% added for 24/25 on the top of that.
C, E&JS	Special Schools	St Crispins	Annual Charge	per year	£49,666.00	01 April 2024	12.17%	Rebased for 23/24 plus 5% added for 24/25 on the top of that.
C, E&JS	Special Schools	Woodlands	Annual Charge	per year	£26,055.00	01 April 2024	11.45%	Rebased for 23/24 plus 5% added for 24/25 on the top of that.
C, E&JS	Special Schools	Language Unit / Class	Annual Charge	per year	£22,817.00	01 April 2024	9.77%	Rebased for 23/24 plus 5% added for 24/25.
C, E&JS	Special Schools	Wellbeing Hub / Enhanced Support Base	Annual Charge	per year	£25,773.00	01 April 2024	114.19%	Staff overheads included in the calculations from this year to bring the charge in line with current charges from other local authorities.
C, E&JS	Hospital and Outreach Teaching	1 -1 Hospital Teaching		per hour	£115.78	01 April 2024	5.00%	
C, E&JS	Hospital and Outreach Teaching	Small class outreach teaching		per hour	£45.41	01 April 2024	5.02%	
C, E&JS	Fostering mainstream	Age 0 - 4		per week	£600.00	01 April 2024	15.38%	Reflects new nationally agreed allowances for kinship and foster carers
C, E&JS	Fostering mainstream	Age 5 - 10		per week	£629.00	01 April 2024	15.20%	Reflects new nationally agreed allowances for kinship and foster carers
C, E&JS	Fostering mainstream	Age 11		per week	£629.00	01 April 2024	8.26%	Reflects new nationally agreed allowances for kinship and foster carers
C, E&JS	Fostering mainstream	Age 12 - 13		per week	£699.00	01 April 2024	8.04%	Reflects new nationally agreed allowances for kinship and foster carers
C, E&JS	Fostering mainstream	Age 14 - 15		per week	£699.00	01 April 2024	7.21%	Reflects new nationally agreed allowances for kinship and foster carers
C, E&JS	Fostering mainstream	Age 16+		per week	£775.00	01 April 2024	12.48%	Reflects new nationally agreed allowances for kinship and foster carers
C, E&JS	Fostering specialist	Age 0 - 4		per week	£991.00	01 April 2024	4.98%	
C, E&JS	Fostering specialist	Age 5 - 10		per week	£1,025.00	01 April 2024	5.02%	
C, E&JS	Fostering specialist	Age 11 - 13		per week	£1,071.00	01 April 2024	5.00%	
C, E&JS	Fostering specialist	Age 14 - 15		per week	£1,077.00	01 April 2024	4.97%	
C, E&JS	Fostering specialist	Age 16+		per week	£1,126.00	01 April 2024	5.04%	
C, E&JS	Inter-Country Adoption	Charge to prospective adopters to undertake necessary services			£10,741.00	01 April 2024	5.00%	
Corporate Services	Registrars Fees	Conducting Civil Ceremony Outwith Registrar Office		Monday to Friday	£475.00	01 April 2024	0.00%	Drop in income, do not want to increase due to competition
Corporate Services	Registrars Fees	Conducting Civil Ceremony Outwith Registrar Office		Saturday	£620.00	01 April 2024	0.00%	Drop in income, do not want to increase due to competition
Corporate Services	Registrars Fees	Conducting Civil Ceremony Outwith Registrar Office		Sunday and Public Holidays	£640.00	01 April 2024	0.00%	Drop in income, do not want to increase due to competition
Corporate Services	Registrars Fees	Civil Ceremony Edinburgh Suite Monday to Thursday Morning			£315.00	01 April 2024	0.00%	Drop in income, do not want to increase due to competition
Corporate Services	Registrars Fees	Civil Ceremony Edinburgh Suite Monday to Thursday Afternoon			£395.00	01 April 2024	0.00%	Drop in income, do not want to increase due to competition
Corporate Services	Registrars Fees	Civil Ceremony Edinburgh Suite Friday Morning			£395.00	01 April 2024	0.00%	Drop in income, do not want to increase due to competition
Corporate Services	Registrars Fees	Civil Ceremony Edinburgh Suite Friday Afternoon			£465.00	01 April 2024	0.00%	Drop in income, do not want to increase due to competition
Corporate Services	Registrars Fees	Civil Ceremony Edinburgh Suite Saturday Morning			£465.00	01 April 2024	0.00%	Drop in income, do not want to increase due to competition
Corporate Services	Registrars Fees	Civil Ceremony Edinburgh Suite Saturday Afternoon			£560.00	01 April 2024	0.00%	Drop in income, do not want to increase due to competition
Corporate Services	Registrars Fees	Civil Ceremony Edinburgh Suite Sunday			£560.00	01 April 2024	0.00%	Drop in income, do not want to increase due to competition
Corporate Services	Registrars Fees	Civil Ceremony European Room Saturday Morning			£520.00	01 April 2024	0.00%	Drop in income, do not want to increase due to competition
Corporate Services	Registrars Fees	Civil Ceremony European Room Saturday Afternoon			£615.00	01 April 2024	0.00%	Drop in income, do not want to increase due to competition
Corporate Services	Registrars Fees	Civil Ceremony European Room Sunday			£615.00	01 April 2024	0.00%	Drop in income, do not want to increase due to competition
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Council Chamber - additional hours	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£175.00	01 April 2024	6.06%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£675.00	01 April 2024	2.27%	

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Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£1,250.00	01 April 2024	5.04%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£1,025.00	01 April 2024	3.54%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£1,400.00	01 April 2024	5.26%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate)	£1,425.00	01 April 2024	4.78%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	European Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£165.00	01 April 2024	6.45%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	European Room	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£650.00	01 April 2024	3.17%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	European Room	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£1,200.00	01 April 2024	5.73%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	European Room	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£1,000.00	01 April 2024	5.26%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	European Room	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£1,325.00	01 April 2024	5.58%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	European Room	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate)	£1,375.00	01 April 2024	6.18%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Councillors' Lounge	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£480.00	01 April 2024	4.35%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Councillors' Lounge	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£650.00	01 April 2024	4.84%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Councillors' Lounge	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate)	£650.00	01 April 2024	4.84%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Dunedin Room / Diamond Jubilee Room / Mandela Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£85.00	01 April 2024	9.68%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Dunedin Room / Diamond Jubilee Room / Mandela Room	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£325.00	01 April 2024	6.56%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Dunedin Room / Diamond Jubilee Room / Mandela Room	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£580.00	01 April 2024	4.50%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Dunedin Room / Diamond Jubilee Room / Mandela Room	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£480.00	01 April 2024	4.35%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Dunedin Room / Diamond Jubilee Room / Mandela Room	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£650.00	01 April 2024	5.69%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Dunedin Room / Diamond Jubilee Room / Mandela Room	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate)	£650.00	01 April 2024	5.69%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Business Centre	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£175.00	01 April 2024	6.06%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Business Centre	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£700.00	01 April 2024	5.26%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Business Centre	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£1,250.00	01 April 2024	5.04%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Business Centre	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£1,025.00	01 April 2024	3.54%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Business Centre	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£1,400.00	01 April 2024	5.26%	
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Business Centre	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate)	£1,450.00	01 April 2024	6.62%	
H&SC	Day Care for Older People - In Council Day	contribution to meal & transport costs	long term care	per Day	£8.27	01 April 2024	5.00%	
H&SC	Day Care for Older People - In Council Day	contribution to meal & transport costs	Be Able short-term care	per Day	£3.31	01 April 2024	5.00%	
H&SC	Day Care for Older People	In funded voluntary sector registered day centres		per Day	£8.27	01 April 2024	5.00%	
H&SC	Day Care for Older People	In other funded voluntary sector day centres		per Day	Up to £8.27	01 April 2024	n/a	
H&SC	Day Care for Older People	Lunch Clubs		per Meal	Economic	01 April 2024	n/a	
H&SC	Day Services for Adults with a learning or physical disability		Day services provided by the Council	per Meal	£3.86	01 April 2024	5.03%	
H&SC	Assisted Travel Scheme	Transport costs to access services	assessed on individual need		Variable	01 April 2024	n/a	
H&SC	Community Alarms & Telecare	Standard Alarm - One Pendant	per week or economic cost if lower		£6.39	01 April 2024	5.00%	
H&SC	Community Alarms & Telecare	Standard Alarm - Two Pendants	per week or economic cost if lower	per Week	£8.31	01 April 2024	5.00%	
H&SC	Community Alarms & Telecare	Enhanced Alarm	per week or economic cost if lower		£9.26	01 April 2024	5.00%	
H&SC	Non HRA	Launderette Charges	Washing machine / dryer (Sheltered)		£1.50	01 April 2024	5.00%	
H&SC	Non HRA	Launderette Charges	Tumble Dryer (Sheltered)		£0.71	01 April 2024	5.00%	
H&SC	Non HRA	Guest Rooms - Sheltered Housing	Standard Charge	per night	£15.29	01 April 2024	5.00%	
H&SC	Non HRA	Guest Rooms - Sheltered Housing	Persons in receipt of state pension	per night	£15.29	01 April 2024	5.00%	
H&SC	Non HRA	Hire of Community Rooms	Full Day Hire		£35.29	01 April 2024	5.00%	
H&SC	Non HRA	Hire of Community Rooms	Morning Hire		£14.11	01 April 2024	5.00%	
H&SC	Non HRA	Hire of Community Rooms	Afternoon Hire		£14.11	01 April 2024	5.00%	
H&SC	Non HRA	Hire of Community Rooms	Evening Hire		£14.11	01 April 2024	5.00%	
H&SC	Non HRA	Hire of Community Rooms	Lunchtime Hire		£16.94	01 April 2024	5.00%	
Place	Museums and Galleries	Web-site image	depending on use and time, 1 month - 5 years		£567.00	01 April 2024	5.00%	
Place	Museums and Galleries	Talks to outside groups	Staff speakers to ask for a donation when asked to visit groups		donation	01 April 2024	n/a	
Place	Museums and Galleries	Museum of Edinburgh - Lecture Room	Daytime (9.30am -5pm)		£280.00	01 April 2024	4.87%	
Place	Museums and Galleries	Museum of Edinburgh - Private view or corporate function (whole museum)	September - June	5.30 - 8.30 p.m.	£1,137.00	01 April 2024	4.99%	
Place	Museums and Galleries	Museum of Edinburgh - Private view or corporate function (whole museum)	July & August	5.30 - 8.30 p.m.	£1,750.00	01 April 2024	4.98%	
Place	Museums and Galleries	Writer's Museum - Main Gallery	half day / launch event		£875.00	01 April 2024	5.04%	
Place	Museums and Galleries	Writer's Museum - Main Gallery	Evenings		£490.00	01 April 2024	4.93%	
Place	Museums and Galleries	Writer's Museum - Private view or corporate function (whole museum)	Evenings - weekdays	5.30 - 8.30 p.m.	£770.00	01 April 2024	5.05%	
Place	Museums and Galleries	Writer's Museum - Private view or corporate function (whole museum)	Evenings - weekends	5.30 - 8.30 p.m.	£1,120.00	01 April 2024	4.97%	
Place	Museums and Galleries	Lauriston Castle - Ground Floor	Daytime (Mon - Sat) - Community / Educational	per hour	£86.00	01 April 2024	4.88%	
Place	Museums and Galleries	Lauriston Castle - Ground Floor	Evenings / Sundays - Community / Educational	per hour	£145.00	01 April 2024	5.07%	
Place	Museums and Galleries	Lauriston Castle - The Old Kitchen	Monday - Saturday	half day	£202.00	01 April 2024	5.21%	
Place	Museums and Galleries	Lauriston Castle - The Old Kitchen	Sunday	half day	£254.00	01 April 2024	4.96%	
Place	Museums and Galleries	Lauriston Castle - The Old Kitchen	Monday - Saturday	full day	£435.00	01 April 2024	5.07%	
Place	Museums and Galleries	Lauriston Castle - The Old Kitchen	Sunday	full day	£489.00	01 April 2024	4.94%	
Place	Museums and Galleries	Lauriston Castle Tour - Adults			£10.50	01 April 2024	5.01%	
Place	Museums and Galleries	Lauriston Castle Tour - Concession / Children			£8.00	01 April 2024	3.23%	
Place	Museums and Galleries	City Art Centre - Gallery 5	Daytime (9.30am - 5pm)	full day	£675.00	01 April 2024	5.63%	
Place	Museums and Galleries	City Art Centre - Gallery 5	9am until 1pm / 1pm until 5pm	half day	£375.00	01 April 2024	n/a	New charge
Place	Museums and Galleries	City Art Centre - Gallery 5	Evening (5pm to 9pm)	Evening	£490.00	01 April 2024	4.93%	
Place	Museums and Galleries	City Art Centre - Gallery 5	Evening (after 9pm)	per hour	£125.00	01 April 2024	6.84%	
Place	Museums and Galleries	City Art Centre - Fergusson Room (was Seminar Rm)	Daytime - Monday to Sunday	half day	£280.00	01 April 2024	4.87%	
Place	Museums and Galleries	City Art Centre - Fergusson Room (was Seminar Rm)	Daytime - Monday to Sunday	full day	£466.00	01 April 2024	4.95%	
Place	Museums and Galleries	City Art Centre - Fergusson Room (was Seminar Rm)	Evenings		£385.00	01 April 2024	4.90%	
Place	Museums and Galleries	City Art Centre - Cadell Room (was Conference Rm)	Daytime - Monday to Sunday	half day	£146.00	01 April 2024	5.04%	
Place	Museums and Galleries	City Art Centre - Cadell Room (was Conference Rm)	Daytime - Monday to Sunday	full day	£274.00	01 April 2024	4.98%	
Place	Museums and Galleries	City Art Centre - Cadell Room (was Conference Rm)	Evenings		£187.00	01 April 2024	5.06%	
Place	Museums and Galleries	City Art Centre Education Floor - Conference Room	Private View 5.30 - 8.30pm - functions after 8.30pm		£490.00	01 April 2024	4.93%	

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	Museums and Galleries	City Art Centre - Gallery 5 & Fergusson	Anytime		£117.00	01 April 2024	5.41%	
Place	Museums and Galleries	City Art Centre - Equipment Hire - Laptop	per event	per event	£46.00	01 April 2024	4.55%	
Place	Museums and Galleries	City Art Centre - Equipment Hire - Projector	per event	per event	£46.00	01 April 2024	4.55%	
Place	Museums and Galleries	City Art Centre - Equipment Hire - PA System x 1 + 1 mic	per event	per event	£99.00	01 April 2024	5.32%	
Place	Museums and Galleries	City Art Centre - Equipment Hire - Additional Microphone	per event	per event	£18.00	01 April 2024	7.78%	
Place	Museums and Galleries	City Art Centre - Equipment Hire - Flipchart	per event	per event	£11.60	01 April 2024	5.45%	
Place	Museums and Galleries	City Art Centre - Equipment Hire - staging x 1	per event	per event	£117.00	01 April 2024	5.41%	
Place	Museums and Galleries	City Art Centre - Equipment Hire - staging x 2	per event	per event	£175.00	01 April 2024	4.79%	
Place	Museums and Galleries	City Art Centre - Equipment Hire - Cabaret Event table	per table	per event	£5.00	01 April 2024	n/a	New charge
Place	Museums and Galleries	Venue Hire Cancellation Fee	100% of hire	3 days or fewer	Variable charge	01 April 2024	n/a	
Place	Museums and Galleries	Venue Hire Cancellation Fee	75% of hire	2 weeks	Variable charge	01 April 2024	n/a	
Place	Museums and Galleries	Venue Hire Cancellation Fee	50% of hire	1 month	Variable charge	01 April 2024	n/a	
Place	Museums and Galleries	City Art Centre wedding / blessing		half day	£438.00	01 April 2024	5.04%	
Place	Museums and Galleries	City Art Centre wedding / blessing		full day	£1,458.00	01 April 2024	4.97%	
Place	Museums and Galleries	City Art Centre wedding / blessing		evening	£933.00	01 April 2024	4.95%	
Place	Museums and Galleries	All venue hire after 9pm	9pm onwards (with evening hire only)	per hour	£123.00	01 April 2024	5.13%	
Place	Museums and Galleries	Groups of Children	Charge to cover staff overtime costs.		Variable charge	01 April 2024	n/a	
Place	Museums and Galleries	Public Programmes	sliding scale of charges from free to a maximum of £255.00		Variable charge	01 April 2024	n/a	
Place	Museums and Galleries	Group Visits	Evenings - weekdays only up to 20		£135.00	01 April 2024	4.65%	
Place	Museums and Galleries	Group Visits	up to 40	6pm - 8pm	£175.00	01 April 2024	4.79%	
Place	Museums and Galleries	Touring Exhibitions	Hire fees for Showrooms exhibitions	four weeks	£670.00	01 April 2024	5.02%	
Place	Museums and Galleries	Travelling Gallery	Exhibition Tour Hires	per week	£1,069.00	01 April 2024	5.01%	
Place	Museums and Galleries	School Groups	general tour / visit		£34.00	01 April 2024	6.25%	
Place	Museums and Galleries	School Groups	specialist workshop		£80.00	01 April 2024	4.58%	
Place	Museums and Galleries	Non-school groups			Variable charge	01 April 2024	n/a	
Place	Museums and Galleries	Picture Loan Scheme	Paintings, Drawings, Sculptures and Tapestries	First year of loan	£293.00	01 April 2024	5.02%	
Place	Museums and Galleries	Picture Loan Scheme	Paintings, Drawings, Sculptures and Tapestries	Each subsequent year	£149.00	01 April 2024	4.93%	
Place	Museums and Galleries	Picture Loan Scheme	Prints and Photographs	First year of loan	£207.00	01 April 2024	5.08%	
Place	Museums and Galleries	Picture Loan Scheme	Prints and Photographs	Discounts - 5+	On application	01 April 2024	n/a	
Place	Museums and Galleries	Picture Loan Scheme	Prints and Photographs	Discounts - 10+	On application	01 April 2024	n/a	
Place	Museums and Galleries	Archaeological Specialist Advice and Reporting		One Hour	£97.00	01 April 2024	4.86%	
Place	Museums and Galleries	Archaeological Specialist Advice and Reporting		Subsequent Hours	£65.00	01 April 2024	4.84%	
Place	Museums and Galleries	Archaeological Specialist Advice and Reporting		Half a Day	£268.00	01 April 2024	5.10%	
Place	Museums and Galleries	Archaeological Specialist Advice and Reporting		Whole Day	£504.00	01 April 2024	5.00%	
Place	Church Hill Theatre	Theatre Performances	Professional and Commercial Groups	Matinee	£460.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Theatre Performances	Professional and Commercial Groups	Evening Performance	£825.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Theatre Performances	Professional and Commercial Groups	Matinee - Public Holidays	£590.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Theatre Performances	Professional and Commercial Groups	Evening Performance - Public Holidays	£1,090.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Rehearsals Get In / Get Out	Professional and Commercial Groups	per hour	£117.50	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Rehearsals Get In / Get Out	Professional and Commercial Groups	Public Holidays per hour	£152.50	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Theatre Performances	Amateur Groups and Charities	Matinee	£235.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Theatre Performances	Amateur Groups and Charities	Evening Performance	£420.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Theatre Performances	Amateur Groups and Charities	Matinee - Public Holidays	£345.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Theatre Performances	Amateur Groups and Charities	Evening Performance - Public Holidays	£545.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Rehearsals Get In / Get Out	Non Professional Groups and Charities	per hour	£57.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Rehearsals Get In / Get Out	Non Professional Groups and Charities	Public Holidays per hour	£78.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	The Studio	Professional and Commercial Groups	per hour	£66.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	The Studio	Professional and Commercial Groups	Public Holidays per hour	£86.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	The Studio	Non-Professional Groups & Charities	per hour	£51.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	The Studio	Non-Professional Groups & Charities	Public Holidays per hour	£67.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Failure to Vacate Premises at End of Each Let - ALL	Mon - Sun: rate charged per hour until the space is cleared		Double the hourly rate relevant to the booking	01 April 2024	n/a	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Failure to Vacate Premises at End of Each Let - ALL	Public holidays: rate charged per hour until the space is cleared		Double the hourly rate relevant to the booking	01 April 2024	n/a	Market conditions indicate increase would negatively affect ability to attract business
Place	Church Hill Theatre	Additional Charges	Stewards	per person, per hour (min 3.5hrs)	£18.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Music Hall	Half Day Hire (8am - 1pm), (1pm - 6pm) or (6pm - 10pm)		£1,260.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Music Hall	Full Day Hire (8am - 5pm)		£2,520.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Music Hall	Full Evening Hire (5pm - 1am)		£2,800.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Ballroom	Half Day Hire (8am - 1pm), (1pm - 6pm) or (6pm - 10pm)		£1,150.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Ballroom	Full Day Hire (8am - 5pm)		£2,275.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Ballroom	Full Evening Hire (5pm - 1am)		£2,550.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	West Drawing Room	Half Day Hire		£510.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	West Drawing Room	Full Day Hire		£1,010.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	West Drawing Room	Full Evening Hire		£1,275.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	East Drawing Room	Half Day Hire		£510.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	East Drawing Room	Full Day Hire		£1,010.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	East Drawing Room	Full Evening Hire		£1,275.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	First Floor	Half Day Hire		£3,430.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	First Floor	Full Day Hire		£6,825.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	First Floor	Full Evening Hire		£7,875.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Oval Room	Half Day Hire		£237.50	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Oval Room	Full Day Hire		£475.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Oval Room	Full Evening Hire		£605.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Set up rate for bookings of 8 hours or more	Additional Hours		£375.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Additional Charges subject to type of event	Cloakroom staff	per person, per hour (min 3.5hrs)	£18.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Additional Charges subject to type of event	Stewards	per person, per hour (min 3.5hrs)	£18.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Additional Charges subject to type of event	Security staff	per person, per hour (min 5hrs)	£20.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Additional Charges subject to type of event	Technician - fee per full day 8am - 5pm or full evening 5pm - 1am		£435.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Additional Charges subject to type of event	Production technical support	per person, per hour (min 5hrs)	£47.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	The Assembly Rooms offers a range of equipment to hirers. The client is given a written quote and is not obliged to use the Assembly Rooms equipment. Costs are recovered by applying a sliding scale of charges from a minimum of £80. These costs are subject to negotiation, depending on the type of event, its duration and any expertise required.			£93.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	20% reduction for bookings by UK registered charities			20% discount	01 April 2024	n/a	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	20% reduction for bookings of 3 or more consecutive days with a minimum of 8 hours per day			20% discount	01 April 2024	n/a	Market conditions indicate increase would negatively affect ability to attract business
Place	Assembly Rooms	Only one discount may be applied to a booking			Per Detail	01 April 2024	n/a	Market conditions indicate increase would negatively affect ability to attract business

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	Ross Theatre	Rental by the hour is available, by negotiation, for both commercial and charity / amateur organisations for a minimum hire period of two hours, Monday to Friday between 9 a.m. and 7 p.m.. Regular or extended bookings throughout the year are subject to negotiation.			Per Detail	01 April 2024	n/a	Market conditions indicate increase would negatively affect ability to attract business
Place	Ross Theatre	Standard Hire - Event Day	Rental		£4,890.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Ross Theatre	Standard Hire - Set up Day	Rental		£630.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Ross Theatre	Standard Hire - Hourly Rate	Rental		£630.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Ross Theatre	Standard Hire	Staffing	per hour	£41.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Ross Theatre	Charity/Amateur Event* - Event Day	Rental		£695.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Ross Theatre	Charity/Amateur Event* - Set up Day	Rental		£215.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Ross Theatre	Charity/Amateur Event* - Hourly Rate	Rental		£120.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Ross Theatre	Charity/Amateur Event*	Staffing	per hour	£41.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place		* Where the main purpose of the programme or activity can be demonstrated to be either of an amateur and/or community nature or solely designed to raise funds for a charitable organisation						
Place		Rental charges are free from VAT; VAT will be added to staffing charges						
Place	Usher Hall - rates set every 2 years	Auditorium concert (seated)	Full day 8am to midnight		£7,770.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Auditorium (recording or rehearsal - only available less than 8 weeks in advance)		per 3 hour session	£945.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Stalls and Grand Circle (rental)	Full day		n/a	01 April 2024	n/a	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Conference Day	Full day	8am to Midnight	£9,460.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Hospitality Suite 1	per session	AM/PM/Evening	£220.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Hospitality Suite 2	per session	AM/PM/Evening	£220.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Hospitality Suites Combined	per session	AM/PM/Evening	£405.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Hospitality Suite 3	per session	AM/PM/Evening	£140.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Upper Circle Atrium	per session	AM/PM/Evening	£1,230.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Café/bar	per session	AM/PM/Evening	£1,135.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Steinway Piano			£207.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Norman and Beard Organ			£445.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	City Organist			£249.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Spotlight			£86.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Merchandise space	(Or 20% of merchandise income, whichever is greatest.)		£242.00	01 April 2024	0.00%	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	Box office service	10% of gross sales or booking fee (previously 8%)		Per Detail	01 April 2024	n/a	Market conditions indicate increase would negatively affect ability to attract business
Place	Usher Hall	A discretionary 30% reduction in room rates will be offered to key partners (RSNO, SCO), charitable and amateur organisations.			Per Detail	01 April 2024	n/a	Market conditions indicate increase would negatively affect ability to attract business
Place	Culture Strategy - Public Safety	Inspections & Consultancy	Public safety of events – consultancy service	per hour	£119.00	01 April 2024	5.31%	
Place	Culture Strategy - Public Safety	Inspections & Consultancy	Inspection of houses in multiple occupation	per hour	£54.00	01 April 2024	5.88%	
Place	Culture Strategy - Public Safety	Inspections & Consultancy	Other licensing inspections		£54.00	01 April 2024	5.88%	
Place	Culture Strategy - Public Safety	Inspections & Consultancy	Section 89, Civic Government (Scotland) Act 1982 - raised temporary structures	per application	£368.00	01 April 2024	5.14%	
Place	Culture Strategy - Public Safety	Section 89	Community fee	per application	n/a	01 April 2024	n/a	
Place	Culture Strategy - Public Safety	Section 89	Bespoke/Multiple structure fee	per application	n/a	01 April 2024	n/a	
Place	Culture Strategy - Public Safety	Inspections & Consultancy	Where final inspection takes place outwith working hours	per application	£436.00	01 April 2024	5.06%	
Place	Culture Strategy - Public Safety	Hire of infrastructure	1 Hostile Vehicle Mitigation Gate (includes 2 blocks, 2 straps, 1 strap loop, 1 box key)	per week	£467.00	01 April 2024	4.94%	
Place	Culture Strategy - Public Safety	Square or Hex Concrete block with pole	Hire Fee	per unit/per week	£155.00	01 April 2024	4.73%	
Place	Culture Strategy - Public Safety	Flagpole, incl. use of flagpole socket	Hire Fee	per unit/per week	£155.00	01 April 2024	4.73%	
Place	Culture Strategy - Public Safety	Install - 2 person crew	Install fee	per hour	£100.00	01 April 2024	5.26%	
Place	Culture Strategy - Public Safety	Install - 4 person crew	Install fee	per hour	£200.00	01 April 2024	5.26%	
Place	Culture Strategy - Public Safety	Install - 6 person crew	Install fee	per hour	£299.00	01 April 2024	4.91%	
Place	Culture Strategy - Public Safety	Install - 8 person crew	Install fee	per hour	£399.00	01 April 2024	5.00%	
Place	Culture Strategy - Public Safety	2 yard flag	Hire Fee	Per week	£5.30	01 April 2024	6.00%	
Place	Culture Strategy - Public Safety	3 yard flag	Hire Fee	Per week	£10.50	01 April 2024	5.00%	
Place	Culture Strategy - Public Safety	10 yard flag	Hire Fee	Per week	£61.00	01 April 2024	5.17%	
Place	Culture Strategy - Public Safety	Banner arm and fixing		per week	£23.00	01 April 2024	4.55%	
Place	Culture Strategy - Public Safety	Use of flag pole socket		per week	£23.00	01 April 2024	4.55%	
Place	Culture Strategy - Public Safety	Galvanised pole or flagpole to fit socket in High Street		per week	£51.00	01 April 2024	4.08%	
Place	Culture Strategy - Public Safety	Access to electricity distribution box		per box	£75.00	01 April 2024	5.63%	
Place	Culture Strategy - Public Safety	Bunting (per length of 200m)		per week	£16.00	01 April 2024	6.67%	
Place	Culture Strategy - Public Safety	Hire of heraldic banner and clan standards		per week	£45.00	01 April 2024	4.65%	
Place	Culture Strategy - Film Edinburgh	Film Office Admin	Crew size 40-100	per production	£263.00	01 April 2024	5.20%	
Place	Culture Strategy - Film Edinburgh	Film Office Admin	Crew size 100-200	per production	£525.00	01 April 2024	5.00%	
Place	Culture Strategy - Film Edinburgh	Film Office Admin	Crew size 200+	per production	£1,050.00	01 April 2024	5.00%	
Place	Culture Strategy - Film Edinburgh	Film Office Admin	Edinburgh/East Lothian/Scottish Borders-permanently based production companies	per production	No charge	01 April 2024	n/a	
Place	Culture Strategy - Film Edinburgh	Notice of No Objection	Productions of up to 10 people	per notice	£53.00	01 April 2024	6.00%	
Place	Culture Strategy - Film Edinburgh	Notice of No Objection	Productions of 11-24 people	per notice	£158.00	01 April 2024	5.33%	
Place	Culture Strategy - Film Edinburgh	Notice of No Objection	Productions of 25-74 people	per notice	£315.00	01 April 2024	5.00%	
Place	Culture Strategy - Film Edinburgh	Notice of No Objection	Productions of 25+ people per block	per notice	£263.00	01 April 2024	5.20%	
Place	Culture Strategy - Film Edinburgh	Notice of No Objection	Productions of 75+ people	per notice	£525.00	01 April 2024	5.00%	
Place	Culture Strategy - Film Edinburgh	Film Crew Accommodation referrals	10% of confirmed room bookings	per room	Per Detail	01 April 2024	n/a	
Place	Culture Strategy - Film Edinburgh	Local authority film office service	Film office service	per year	£6,416.00	01 April 2024	5.01%	
Place	Culture Strategy - Film Edinburgh	Film Edinburgh membership	Location promotion	per year	£578.00	01 April 2024	5.09%	
Place	Library Services	Over due Library item	first 7 days	per item per day	£0.30	01 April 2024	0.00%	
Place	Library Services	Over due Library item	after 7 days	per item per day	£0.35	01 April 2024	0.00%	
Place	Library Services	Inter-Library Loans	per Item (free to housebound members)		£14.00	01 April 2024	7.69%	
Place	Library Services	Audio Music Loans	CD Hire (Concession 50%)	per item	£0.95	01 April 2024	5.56%	
Place	Library Services	Audio Music Loans	CD Hire Multiple Set (Concession 50%)	per item	£1.90	01 April 2024	5.56%	
Place	Library Services	DVD hire per item (concession 50%) (free to under 16s)		per item	£1.90	01 April 2024	5.56%	
Place	Library Services	DVD hire per double set (concession 50%) (free to under 16s)		per item	£3.60	01 April 2024	5.88%	
Place	Library Services	Paper or biodegradable bag		per bag	n/a	01 April 2024	n/a	
Place	Library Services	Photocopying (black & white)	A4	per page	£0.35	01 April 2024	16.67%	
Place	Library Services	Photocopying (colour)	A4	per page	£0.55	01 April 2024	10.00%	
Place	Library Services	Photocopying (black & white)	A3	per page	£0.45	01 April 2024	12.50%	
Place	Library Services	Photocopying (colour)	A3	per page	£0.85	01 April 2024	6.25%	
Place	Library Services	Photocopying & Computer Print-Outs (black & white)	A4	per page when request for more than	£0.25	01 April 2024	25.00%	
Place	Library Services	Photocopying & Computer Print-Outs (colour)	A4	per page when request for more than	£0.55	01 April 2024	10.00%	
Place	Library Services	Photocopying & Computer Print-Outs (black & white)	A3	per page when request for more than	£0.35	01 April 2024	16.67%	
Place	Library Services	Photocopying & Computer Print-Outs (black & white)	A3	per page when request for more than	£0.75	01 April 2024	7.14%	
Place	Library Services	Capital Collection	Jpeg 72 dpi	per item	£6.10	01 April 2024	5.17%	
Place	Library Services	Capital Collection	Tiff 300 dpi	per item	£31.00	01 April 2024	5.44%	
Place	Library Services	Audio Books	Concession	per item	£1.00	01 April 2024	5.26%	
Place	Library Services	Music sets		per part	£1.00	01 April 2024	100.00%	
Place	Library Services	Replacement library card (free to under 16s)		per card	£2.95	01 April 2024	5.36%	
Place	Library Services	Replacement items of stock (except picture and board books)		per page	£0.00	01 April 2024	n/a	
Place	Library Services	Sale of Withdrawn Stock	Adult Hardback	per book	£1.80	01 April 2024	5.88%	
Place	Library Services	Sale of Withdrawn Stock	Adult Paperback	per book	£1.15	01 April 2024	4.55%	
Place	Library Services	Sale of Withdrawn Stock	Children's Books	per book	£0.65	01 April 2024	8.33%	

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	Library Services	Sale of Withdrawn Stock	Audio item	per item	£1.80	01 April 2024	5.88%	
Place	Library Services	Cotton Bags		per bag	£4.00	01 April 2024	5.26%	
Place	Library Services	Edinburgh Reads Events	Non Library Members	per event	£9.90	01 April 2024	4.76%	
Place	Library Services	Edinburgh Reads Events	Library Members	per event	£7.15	01 April 2024	5.15%	
Place	Library Services	Edinburgh Reads Events	Concession	per event	£5.00	01 April 2024	5.26%	
Place	Library Services	Non Library Events - Room Hire of Ref Library		Per event	£420.00	01 April 2024	5.00%	
Place	Library Services	Cat A - Community Room Only Hire - Central, Stockbridge, McDonald Road, Mo	Community	first hour rate	£28.50	01 April 2024	5.56%	
Place	Library Services	Cat A - Community Room Only Hire - Central, Stockbridge, McDonald Road, Mo	Community	Subsequent hour rate	£16.00	01 April 2024	6.67%	
Place	Library Services	Cat A - Community Room Only Hire - Central, Stockbridge, McDonald Road, Mo	Community	Full Day Rate	£115.50	01 April 2024	5.00%	
Place	Library Services	Cat A - Community Room Only Hire - Central, Stockbridge, McDonald Road, Mo	Non - Community / Commercial	first hour rate	£79.00	01 April 2024	5.33%	
Place	Library Services	Cat A - Community Room Only Hire - Central, Stockbridge, McDonald Road, Mo	Non - Community / Commercial	Subsequent hour rate	£47.50	01 April 2024	5.56%	
Place	Library Services	Cat A - Community Room Only Hire - Central, Stockbridge, McDonald Road, Mo	Non - Community / Commercial	Full Day Rate	£367.50	01 April 2024	5.00%	
Place	Library Services	Cat B - Community Room Only Hire - Blackhall, Craigmillar, Currie, Fountainbrid	Community	first hour rate	£21.00	01 April 2024	5.00%	
Place	Library Services	Cat B - Community Room Only Hire - Blackhall, Craigmillar, Currie, Fountainbrid	Community	Subsequent hour rate	£12.50	01 April 2024	4.17%	
Place	Library Services	Cat B - Community Room Only Hire - Blackhall, Craigmillar, Currie, Fountainbrid	Community	Full Day Rate	£94.50	01 April 2024	5.00%	
Place	Library Services	Cat B - Community Room Only Hire - Blackhall, Craigmillar, Currie, Fountainbrid	Non - Community / Commercial	first hour rate	£73.50	01 April 2024	5.00%	
Place	Library Services	Cat B - Community Room Only Hire - Blackhall, Craigmillar, Currie, Fountainbrid	Non - Community / Commercial	Subsequent hour rate	£30.50	01 April 2024	5.17%	
Place	Library Services	Cat B - Community Room Only Hire - Blackhall, Craigmillar, Currie, Fountainbrid	Non - Community / Commercial	Full Day Rate	£262.50	01 April 2024	5.00%	
Place	Library Services	Central Library - Children's Library	Non-Community / Commercial	3 hour block	£262.50	01 April 2024	5.00%	
Place	Library Services	Filming	Non-Community / Commercial	first hour	£242.50	01 April 2024	4.98%	
Place	Library Services	Filming	Non-Community / Commercial	thereafter	£128.00	01 April 2024	4.92%	
Place	Parking	Penalty Charge Notice	Paid within 14 days	per ticket	£50.00	08 April 2024	0.00%	These charges are set at the maximum level permitted by Scottish Ministers.
Place	Parking	Penalty Charge Notice	Paid between 15 days and service of notice to owner	per ticket	£100.00	08 April 2024	0.00%	These charges are set at the maximum level permitted by Scottish Ministers.
Place	Parking Permits	Diesel Surcharge - resident permits		3 month permit	£15.00	08 April 2024	20.00%	Annual increase of £10 - helps to support air quality policies.
Place	Parking Permits	Diesel Surcharge - resident permits		6 month permit	£30.00	08 April 2024	20.00%	Annual increase of £10 - helps to support air quality policies.
Place	Parking Permits	Diesel Surcharge - resident permits		12 month permit	£60.00	08 April 2024	20.00%	Annual increase of £10 - helps to support air quality policies.
Place	Parking - Vehicle Removals	Vehicle Removal Release Fee		per vehicle release	£190.00	08 April 2024	0.00%	These charges are set at the maximum level permitted by Scottish Ministers.
Place	Parking - Vehicle Removals	Vehicle Overnight Storage Fee		per overnight	£25.00	08 April 2024	0.00%	These charges are set at the maximum level permitted by Scottish Ministers.
Place	Parking - Vehicle Removals	Vehicle Disposal Fee		per disposal	£95.00	08 April 2024	0.00%	These charges are set at the maximum level permitted by Scottish Ministers.
Place	Bus Station	Locker	Small	up to 12 hours	£8.00	01 April 2024	33.33%	To remain commercially viable
Place	Bus Station	Locker	Medium	up to 12 hours	£10.00	01 April 2024	11.11%	To remain commercially viable
Place	Bus Station	Locker	Large	up to 12 hours	£12.00	01 April 2024	9.09%	To remain commercially viable
Place	Bus Station	Departure Charges	Code A	per vehicle	£2.80	01 April 2024	5.66%	To remain commercially viable
Place	Bus Station	Departure Charges	Code B	per vehicle	£7.50	01 April 2024	2.74%	To remain commercially viable
Place	Bus Station	Departure Charges	Code C	per vehicle	£15.00	01 April 2024	1.69%	To remain commercially viable
Place	Bus Station	Departure Charges	Code D	per vehicle	£9.50	01 April 2024	5.56%	To remain commercially viable
Place	Bus Station	Departure Charges	Additional bus service less than 4hrs prior departure		£60.00	01 April 2024	9.09%	To remain commercially viable
Place	Failure to switch off engine or break speed limit				£60.00	01 April 2024	13.21%	To remain commercially viable
Place	Bus Parked longer than 10mins allotted time on stance without permission				£25.00	01 April 2024	19.05%	To remain commercially viable
Place	Parking / Layover	Codes A, B, C & D		Up to 2hrs 59 mins	£29.00	01 April 2024	3.57%	To remain commercially viable
Place	Parking / Layover	Codes A, B, C & D		Up to 3hrs 59 mins	£42.00	01 April 2024	7.69%	To remain commercially viable
Place	Parking / Layover	Codes A, B, C & D		Up to 4hrs 59 mins	£55.00	01 April 2024	10.00%	To remain commercially viable
Place	Parking / Layover	Codes A, B, C & D		Up to 5hrs 59 mins	£68.00	01 April 2024	11.48%	To remain commercially viable
Place	Parking / Layover	Codes A, B, C & D		Up to 6hrs 59 mins	£81.00	01 April 2024	12.50%	To remain commercially viable
Place	Parking / Layover	Codes A, B, C & D		Up to 7hrs 59 mins	£94.00	01 April 2024	13.25%	To remain commercially viable
Place	Parking / Layover	Codes A, B, C & D		Up to 8hrs 59 mins	£107.00	01 April 2024	13.83%	To remain commercially viable
Place	Parking / Layover	Codes A, B, C & D		Up to 9hrs 59 mins	£120.00	01 April 2024	9.09%	To remain commercially viable
Place	Parking / Layover	Codes A, B, C & D		Up to 10hrs 59 mins	£133.00	01 April 2024	9.02%	To remain commercially viable
Place	Parking / Layover	Codes A, B, C & D		Up to 11hrs 59 mins	£146.00	01 April 2024	8.96%	To remain commercially viable
Place	Parking / Layover	Codes A, B, C & D		Each hour over 12hrs	£13.00	01 April 2024	8.33%	To remain commercially viable
Place	Parking / Layover	Code A-B		30-59 minutes	£2.00	01 April 2024	1.52%	To remain commercially viable
Place	Parking / Layover	Code A-B		Up to 1hr 59 mins	£3.75	01 April 2024	7.14%	To remain commercially viable
Place	Parking / Layover	Code C-D		11-30 minutes	£11.00	01 April 2024	10.00%	To remain commercially viable
Place	Parking / Layover	Code C-D		30-59 minutes	£11.00	01 April 2024	10.00%	To remain commercially viable
Place	Parking / Layover	Code C-D		Up to 1hr 59 mins	£21.00	01 April 2024	5.00%	To remain commercially viable
Place	Parking / Layover	Overnight Parking		23:00 to 07:00	POA	01 April 2024	n/a	
Place	Parking / Layover	Fuel/oil spillages		per incident	£130.00	01 April 2024	4.00%	To remain commercially viable
Place	Transport	Electric Vehicle Charging	Standard 7 kW	per KWH	£0.48	01 April 2024	6.67%	
Place	Transport	Electric Vehicle Charging	Fast 22 kW	per KWH	£0.53	01 April 2024	6.00%	
Place	Transport	Electric Vehicle Charging	Rapid 50 kW	per KWH	£0.58	01 April 2024	5.45%	
Place	Hawes Pier	Cruise Passenger Charges		per passenger	£7.00	01 April 2024	0.00%	Raising fee at this time may put Council at a competitive disadvantage.
Place	Road Services	Temporary traffic regulations order - < 5 days		per permit	£641.00	01 April 2024	5.08%	
Place	Road Services	Temporary traffic regulations order - > 5 days		per permit	£856.00	01 April 2024	5.03%	
Place	Transport	Traffic Signals Switch off/on	Mon - Fri - 0700-1730		£157.50	01 April 2024	5.00%	To cover increased staff and vehicle costs
Place	Transport	Traffic Signals Switch off/on	Mon - Fri - 1900-2000		£315.00	01 April 2024	5.00%	To cover increased staff and vehicle costs
Place	Transport	Traffic Signals Switch off/on	Sat-Sun - 0700-1900		£315.00	01 April 2024	5.00%	To cover increased staff and vehicle costs
Place	Transport	Traffic Signals Switch off/on	Public Holidays		£315.00	01 April 2024	5.00%	To cover increased staff and vehicle costs
Place	Transport	Traffic Signals Switch off/on	Emergency (24hrs a day)		£472.50	01 April 2024	5.00%	To cover increased staff and vehicle costs
Place	Transport	Traffic Signals Switch off/on	Additional hour price for delayed switch off/on		£157.50	01 April 2024	5.00%	To cover increased staff and vehicle costs
Place	Road Occupation Permits	Access Tower		Initial permit for first day	£110.00	01 April 2024	10.00%	
Place	Road Occupation Permits	Access Tower		Per additional day applied for	£30.00	01 April 2024	20.00%	
Place	Road Occupation Permits	Bus Shelter		Initial permit for up to 28 days	£215.00	01 April 2024	10.26%	
Place	Road Occupation Permits	Bus Shelter		Per additional period up to 28 days	£90.00	01 April 2024	12.50%	
Place	Road Occupation Permits	Cabin		Initial permit for up to 1 month	£250.00	01 April 2024	11.11%	
Place	Road Occupation Permits	Cabin		Per additional month applied for	£100.00	01 April 2024	11.11%	
Place	Road Occupation Permits	Container		Initial permit for up to 1 month	£250.00	01 April 2024	11.11%	
Place	Road Occupation Permits	Container		Per additional month applied for	£100.00	01 April 2024	11.11%	
Place	Road Occupation Permits	Crane		Initial permit for first day	£110.00	01 April 2024	10.00%	
Place	Road Occupation Permits	Crane		Per additional day applied for	£60.00	01 April 2024	9.09%	
Place	Road Occupation Permits	Crane - for erecting a Crane Tower		Initial permit for first day	£165.00	01 April 2024	10.00%	
Place	Road Occupation Permits	Crane - for erecting a Crane Tower		Per additional day applied for	£60.00	01 April 2024	9.09%	
Place	Road Occupation Permits	Excavation		per location	£410.00	01 April 2024	10.81%	
Place	Road Occupation Permits	Footway Crossing		per location	£190.00	01 April 2024	11.76%	
Place	Road Occupation Permits	Hoarding		Initial permit for up to 28 days	£375.00	01 April 2024	10.29%	
Place	Road Occupation Permits	Hoarding		Per additional period up to 28 days applied for	£200.00	01 April 2024	11.11%	
Place	Road Occupation Permits	Hoist		Initial permit for first day	£100.00	01 April 2024	11.11%	
Place	Road Occupation Permits	Hoist		Per additional day applied for	£25.00	01 April 2024	13.64%	
Place	Road Occupation Permits	Materials		Initial permit for up to 28 days	£215.00	01 April 2024	10.26%	
Place	Road Occupation Permits	Materials		Per additional period up to 28 days applied for	£100.00	01 April 2024	11.11%	
Place	Road Occupation Permits	Site Hut		Initial permit for up to 28 days	£250.00	01 April 2024	11.11%	
Place	Road Occupation Permits	Site Hut		Per additional period up to 28 days applied for	£110.00	01 April 2024	10.00%	
Place	Road Occupation Permits	Skip		Initial permit for up to one week	£40.00	01 April 2024	8.11%	
Place	Road Occupation Permits	Skip		Per additional week applied for	£35.00	01 April 2024	16.67%	
Place	Road Occupation Permits	Tables and Chairs	within World Heritage Site	per square metre	£170.00	01 April 2024	9.68%	

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	Road Occupation Permits	Tables and Chairs	outwith World Heritage Site	per square metre	£135.00	01 April 2024	8.00%	
Place	Road Compliance (RCC)	Site or Desktop Meeting Charge		per meeting	£190.00	01 April 2024	5.56%	
Place	Roads Compliance (RCC)	Fee for RCC inspection based on Road Bond Value	Less than £50,000 Fixed £2,500	Per Bond	£2,500.00	01 April 2024	0.00%	
Place	Roads Compliance (RCC)	Fee for RCC inspection based on Road Bond Value	£50,001-£500,000	Per Bond	5.0%	01 April 2024	n/a	
Place	Roads Compliance (RCC)	Fee for RCC inspection based on Road Bond Value	£500,001-£1,000,000	Per Bond	4.5%	01 April 2024	n/a	
Place	Roads Compliance (RCC)	Fee for RCC inspection based on Road Bond Value	Over £1,000,000	Per Bond	4.0%	01 April 2024	n/a	
Place	Road Occupation - Scaffolding	Site or Desktop Meeting Charge		per meeting	£210.00	01 April 2024	5.00%	
Place	Road Occupation - Scaffolding	Initial permit for up to 1 - 28 days		per permit	£210.00	01 April 2024	10.53%	
Place	Road Occupation - Scaffolding	Per additional 1 - 28 days applied for		per month	£120.00	01 April 2024	9.09%	
Place	Installation of ducts, pipes and cables in roads and/or pavements (Section 109)	by applicants other than public utilities (e.g. developers or their contractors)		per permit	£410.00	01 April 2024	5.13%	
Place	Access Protection Markings	New Marking		per marking	£170.00	09 April 2024	6.25%	
Place	Use of Street Lighting Columns	Housing Development Signs (temporary directional signs to new housing developments)		per development	£810.00	01 April 2024	5.19%	
Place	Use of street lighting columns	Housing Development signs etc	Administration fee for authorisation process	per sign	£105.21	01 April 2024	5.21%	
Place	Use of street lighting columns	Housing Development signs etc	Removal or repair of any sign	per sign	£210.00	01 April 2024	5.00%	
Place	Parks	Film Charges	Filming over four hours or cast / crew of six or more	per hour - from	£180.00	01 April 2024	4.65%	
Place	Parks	Film Charges	Filming up to four hours or cast / crew of five or less	fee from	£75.00	01 April 2024	8.70%	Rounding
Place	Parks	Film Charges	Student filming and photography up to four hours or cast/crew of 5 or under	exempt	£0.00	01 April 2024	n/a	
Place	Parks	Film Charges	Student filming and photography over four hours or over 5 crew	fee from	£75.00	01 April 2024	8.70%	Rounding
Place	Parks	Film Charges	Wedding Photography all Parks (Dependent on Numbers and Vehicles) per day - plus £25 per hour for out of hours access	per day - from	£110.00	01 April 2024	3.77%	Rounding
Place	Parks	Film Charges	Filming supervision provision	per hour per person	£75.00	01 April 2024	7.14%	Rounding
Place	Parks	Filming Charges	Drone Filming	per day	£175.00	01 April 2024	5.42%	
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	£340.00	01 April 2024	5.92%	
Place	Parks	Film Charges	Filming in Cemeteries outside the City Centre	Per hour - fee from	£170.00	01 April 2024	6.25%	Rounding
Place	Parks	Event Charges	Princes Street Gardens - Small Event	per day - from	£1,225.00	01 April 2024	4.97%	
Place	Parks	Event Charges	Princes Street Gardens - Small Event	per half day - from	£610.00	01 April 2024	4.99%	
Place	Parks	Event Charges	Princes Street Gardens - Standard Event	per day - from	£2,170.00	01 April 2024	5.08%	
Place	Parks	Event Charges	Princes Street Gardens - Standard Event	per half day - from	£1,080.00	01 April 2024	4.96%	
Place	Parks	Event Charges	Princes Street Gardens - Large Events	per day - from	£3,455.00	01 April 2024	5.02%	
Place	Parks	Event Charges	Princes Street Gardens - Large Events	per half day - from	£1,725.00	01 April 2024	5.12%	
Place	Parks	Event Charges	Princes Street Gardens - small, free admission, low-key	price on application	On application	01 April 2024	n/a	
Place	Parks	Event Charges	Princes Street Gardens vehicle access fee	per day	£135.00	01 April 2024	3.85%	Rounding
Place	Parks	Event Charges	Community Gala		Price on application	01 April 2024	n/a	
Place	Parks	Event Charges - Premier Sites (including The Meadows & Bruntsfield Links, Calton Hill, Inverleith Park, Leith Links, Saughton Park and Lauriston Castle)	Small event	per half day from	£265.00	01 April 2024	6.00%	Rounding
Place	Parks	Event Charges - Premier Sites (including The Meadows & Bruntsfield Links, Calton Hill, Inverleith Park, Leith Links, Saughton Park and Lauriston Castle)	Small event	per day from	£525.00	01 April 2024	5.00%	
Place	Parks	Event Charges - Premier Sites (including The Meadows & Bruntsfield Links, Calton Hill, Inverleith Park, Leith Links, Saughton Park and Lauriston Castle)	Large event	per half day from	£420.00	01 April 2024	5.00%	
Place	Parks	Event Charges - Premier Sites (including The Meadows & Bruntsfield Links, Calton Hill, Inverleith Park, Leith Links, Saughton Park and Lauriston Castle)	Large event	per day from	£840.00	01 April 2024	5.00%	
Place	Parks	Event Charges - Premier Sites (including The Meadows & Bruntsfield Links, Calton Hill, Inverleith Park, Leith Links, Saughton Park and Lauriston Castle)	Natural Heritage sites		Price on application	01 April 2024	n/a	
Place	Parks	Event Charges - City Sites (including Sighthill Park, Gyle Park, Roseburn Park, Victoria Park and Pilrig Park)	Small event	per half day from	£160.00	01 April 2024	6.67%	Rounding
Place	Parks	Event Charges - City Sites (including Sighthill Park, Gyle Park, Roseburn Park, Victoria Park and Pilrig Park)	Small event	per day from	£315.00	01 April 2024	5.00%	
Place	Parks	Event Charges - City Sites (including Sighthill Park, Gyle Park, Roseburn Park, Victoria Park and Pilrig Park)	Large event	per half day from	£265.00	01 April 2024	6.00%	Rounding
Place	Parks	Event Charges - City Sites (including Sighthill Park, Gyle Park, Roseburn Park, Victoria Park and Pilrig Park)	Large event	per day from	£525.00	01 April 2024	5.00%	
Place	Parks	Event Charges	Community/charity/free events		Price on application	01 April 2024	n/a	
Place	Parks	Event Charges	Administration fee where applicable		£70.00	01 April 2024	6.06%	Rounding
Place	Parks	Event Charges	Penalty charge (Council conditions not adhered to)		£1,000.00	01 April 2024	0.00%	
Place	Parks	Event Charges	Advertising and Marketing events		Price on application	01 April 2024	n/a	
Place	Parks	Event Charges	Saughton Park - wedding ceremony without marquee	per day - from	£220.00	01 April 2024	4.27%	
Place	Parks	Event Charges	Saughton Park - wedding ceremony with marquee	per day - from	£605.00	01 April 2024	4.67%	
Place	Parks	Event Charges	Wedding ceremonies in other parks - no marquees - dependent on size - per day	per day - from	Price on application	01 April 2024	n/a	
Place	Parks	Event Charges	Wedding Ceremonies at Lauriston Castle Grounds - with Marquee	Full Day	£1,215.00	01 April 2024	5.19%	
Place	Parks	Event Charges	Wedding Ceremonies at Lauriston Castle Grounds - without Marquee	Full Day	£605.00	01 April 2024	4.67%	
Place	Parks	Event Charges	Calton Hill vehicle access fee	per day	£135.00	01 April 2024	3.85%	
Place	Parks	Event Charges	Calton Hill additional out of hours access fee (minimum 1 hour)	per hour	£75.00	01 April 2024	7.14%	
Place	Parks	Event Charges	Wedding ceremony Calton Hill	per day - from	£190.00	01 April 2024	6.15%	
Place	Parks	Event Charges	Wedding ceremony Dunbar's Close	per day - from	£150.00	01 April 2024	n/a	New
Place	Parks	Event Charges	Event supervision provision	per hour per person	£75.00	01 April 2024	7.14%	
Place	Parks	Room Hire Charges - Saughton Park	McHattie Room	per hour	£45.00	01 April 2024	12.51%	
Place	Parks	Room Hire Charges - Saughton Park	McHattie Room	half day	£170.00	01 April 2024	6.25%	
Place	Parks	Room Hire Charges - Saughton Park	McHattie Room	full day	£305.00	01 April 2024	5.54%	
Place	Parks	Room Hire Charges - Saughton Park	Conservatory	per hour	£25.00	01 April 2024	8.70%	
Place	Parks	Room Hire Charges - Saughton Park	Conservatory	half day	£85.00	01 April 2024	3.66%	
Place	Parks	Room Hire Charges - Saughton Park	Conservatory	full day	£180.00	01 April 2024	6.51%	
Place	Parks	Attendance out-with normal working hours (per officer)	Attendance out-with working hours	per hour	£75.00	01 April 2024	7.14%	
Place	Parks	Presentational Seat - includes plaque, inscription, installation and 20 yrs maintenance	Metal Seat	per seat	£2,525.00	01 April 2024	4.99%	

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	Parks	Presentational Seat - includes plaque, inscription, installation and 20 yrs maintenance	Wooden Seat	per seat	£5,045.00	01 April 2024	4.99%	
Place	Allotment Rentals	Full Plot		per Year	£161.00	01 April 2024	5.23%	
Place	Allotment Rentals	Half Plot		per Year	£81.00	01 April 2024	5.19%	
Place	Allotment Rentals	Elderly, Students and Unemployed - Full Plot		per Year	£81.00	01 April 2024	5.19%	
Place	Allotment Rentals	Elderly, Students and Unemployed - Half Plot		per Year	£40.00	01 April 2024	5.26%	
Place	Garden Aid	Grass cutting up to 50 m2		per Year	£80.00	01 April 2024	5.26%	
Place	Garden Aid	Grass cutting 51 to 100 m2		per Year	£105.00	01 April 2024	5.00%	
Place	Garden Aid	Grass cutting 101 - 150 m2		per Year	£132.00	01 April 2024	5.60%	
Place	Garden Aid	Grass cutting 151 - 200 m2		per Year	£145.00	01 April 2024	5.07%	
Place	Garden Aid	Grass cutting 201 - 300 m2		per Year	£158.00	01 April 2024	5.33%	
Place	Garden Aid	Grass cutting 301 - 400 m2		per Year	£172.00	01 April 2024	5.52%	
Place	Garden Aid	Grass cutting 401 - 500 m2		per Year	£185.00	01 April 2024	5.11%	
Place	Garden Aid	Grass cutting 501 - 600 m2		per Year	£198.00	01 April 2024	5.32%	
Place	Garden Aid	Grass cutting 601 - 700 m2		per Year	£210.00	01 April 2024	5.00%	
Place	Garden Aid	Grass cutting 701 - 800 m2		per Year	£221.00	01 April 2024	5.24%	
Place	Garden Aid	Grass cutting 801 - 900 m2		per Year	£231.00	01 April 2024	5.00%	
Place	Garden Aid	Grass cutting 901 - 1000 m2		per Year	£243.00	01 April 2024	5.19%	
Place	Garden Aid	Hedge trimming up to 50 m2 (max 1.8m high)		per Year	£59.00	01 April 2024	5.36%	
Place	Garden Aid	Hedge trimming 51 - 100 m2 (max 1.8m high)		per Year	£72.00	01 April 2024	5.88%	
Place	Garden Aid	Hedge trimming 101 - 150 m2 (max 1.8m high)		per Year	£85.00	01 April 2024	4.94%	
Place	Garden Aid	Hedge trimming 151 - 200 m2 (max 1.8m high)		per Year	£85.00	01 April 2024	4.94%	
Place	Garden Aid	Hedge trimming 201 - 300 m2 (max 1.8m high)		per Year	£95.00	01 April 2024	5.56%	
Place	Garden Aid	Hedge trimming 301 - 400 m2 (max 1.8m high)		per Year	£106.00	01 April 2024	4.95%	
Place	Garden Aid	Hedge trimming 401 - 500m2 (max 1.8m high)		per Year	£160.00	01 April 2024	5.26%	
Place	Garden Aid	Hedge trimming 501 - 600m2 (max 1.8m high)		per Year	£172.00	01 April 2024	5.52%	
Place	Burial Charges	Burial Ground Fees	Exclusive Right of Burial with Certificate		£1,590.00	01 April 2024	4.95%	
Place	Burial Charges	Burial Ground Fees	Exclusive Right of Green Burial with certificate		£1,690.00	01 April 2024	5.03%	
Place	Burial Charges	Burial Ground Fees	Duplicate Certificate of Right of Burial		£105.00	01 April 2024	5.85%	
Place	Burial Charges	Burial Ground Fees	Transfer of Certificate of Right of Burial		£105.00	01 April 2024	5.85%	
Place	Burial Charges	Burial Ground Fees	Adult interment		£1,388.00	01 April 2024	4.99%	
Place	Burial Charges	Burial Ground Fees	Adult interment - Saturday until 11am thereafter Sunda Saturday		£1,750.00	01 April 2024	5.17%	
Place	Burial Charges	Burial Ground Fees	Adult interment - Sunday or Public Holiday	Sunday / Public Holiday	£1,945.00	01 April 2024	4.96%	
Place	Burial Charges	Burial Ground Fees	Double Adult interment	Monday to Friday	£2,095.00	01 April 2024	5.07%	
Place	Burial Charges	Burial Ground Fees	Double Adult interment - Saturday	Saturday	£2,372.00	01 April 2024	5.00%	
Place	Burial Charges	Burial Ground Fees	Double Adult interment - Sunday or Public Holiday	Sunday	£2,682.00	01 April 2024	5.01%	
Place	Burial Charges	Burial Ground Fees	Child interment (up to 18 years)	No Fee	£0.00	01 April 2024	n/a	
Place	Burial Charges	Burial Ground Fees	Test dig a grave for depth		£445.00	01 April 2024	4.95%	
Place	Burial Charges	Burial Ground Fees	Board for grave		£192.00	01 April 2024	4.92%	
Place	Burial Charges	Burial Ground Fees	Exhumation including Screening		£4,510.00	01 April 2024	5.01%	
Place	Burial Charges	Cremated Remains Charges	Purchase of Exclusive Right of Burial (incl certificate)		£937.00	01 April 2024	5.04%	
Place	Burial Charges	Cremated Remains Charges	Adult interment		£295.00	01 April 2024	4.98%	
Place	Burial Charges	Cremated Remains Charges	Adult interment - Saturday until 11am thereafter	Saturday	£422.00	01 April 2024	4.98%	
Place	Burial Charges	Cremated Remains Charges	Sunday fees apply					
Place	Burial Charges	Cremated Remains Charges	Adult interment - Sunday	Sunday / Public Holiday	£470.00	01 April 2024	5.15%	
Place	Burial Charges	Cremated Remains Charges	Double Adult interment	Monday to Friday	£445.00	01 April 2024	4.95%	
Place	Burial Charges	Cremated Remains Charges	Double Adult interment - Saturday	Saturday	£530.00	01 April 2024	4.95%	
Place	Burial Charges	Cremated Remains Charges	Double Adult interment - Sunday or Public Holiday	Sunday	£616.00	01 April 2024	4.94%	
Place	Burial Charges	Cremated Remains Charges	Exhumation including Screening		£600.00	01 April 2024	5.08%	
Place	Burial Charges	Monuments and Memorials	Burials - Preparation where memorials require no foundation		£50.00	01 April 2024	n/a	New charge
Place	Burial Charges	Monuments and Memorials	Baby Memorial Plaque		£67.00	01 April 2024	5.02%	
Place	Burial Charges	Monuments and Memorials	Refix Dowels		£151.00	01 April 2024	4.86%	
Place	Burial Charges	Monuments and Memorials	Refix Dowels and new foundation		£230.00	01 April 2024	5.02%	
Place	Burial Charges	Monuments and Memorials	Provision of concrete foundation (adult)		£406.35	01 April 2024	n/a	New charge
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation - full service in Main or Pentland Chapel		£902.00	01 April 2024	5.01%	
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation - No Service or ceremony - Chapel		£558.00	01 April 2024	5.08%	
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation - No Service or ceremony - Courtyard		£382.00	01 April 2024	4.95%	
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation Saturday - full service in Main		£1,068.00	01 April 2024	5.01%	
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation Sunday - full service in Main		£1,178.00	01 April 2024	4.99%	
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation - Early weekday service in Main 9am or Pentland Chapel 9.30am		£712.00	01 April 2024	5.01%	
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation - Simple Service in Pentland Chapel (9am for 20 min)		£615.00	01 April 2024	5.13%	
Place	Cremation Charges	Mortonhall Crematorium	Child (under 18 years) - full service in Main or Pentland Chapel		£0.00	01 April 2024	n/a	
Place	Cremation Charges	Mortonhall Crematorium	Memorial service only (1hr)		£432.00	01 April 2024	5.11%	
Place	Cremation Charges	Mortonhall Crematorium	Additional service time	Per hour	£300.00	01 April 2024	4.90%	
Place	Cremation Charges	Mortonhall Crematorium	Garden of Remembrance, cremation with family in attendance	Monday to Friday 12 noon	£257.00	01 April 2024	4.90%	
Place	Cremation Charges	Mortonhall Crematorium	Garden of Remembrance, cremation with family in attendance	Monday to Friday 12 noon - Double	£388.00	01 April 2024	5.15%	
Place	Cremation Charges	Mortonhall Crematorium	Garden of Remembrance, cremation with family in attendance	Saturday	£301.00	01 April 2024	4.88%	
Place	Cremation Charges	Mortonhall Crematorium	Garden of Remembrance specific area - in attendance		£257.00	01 April 2024	5.03%	
Place	Cremation Charges	Mortonhall Crematorium	Garden of Remembrance specific area - no attendance		£87.00	01 April 2024	5.58%	
Place	Cremation Charges	Mortonhall Crematorium	Garden of Remembrance, cremation with family not in attendance	No Fee	£0.00	01 April 2024	n/a	
Place	Cremation Charges	Mortonhall Crematorium	Council Civil Celebrant	Per service	£104.00	01 April 2024	5.26%	
Place	Cremation Charges	Mortonhall Crematorium	Organist hire per service including organ repair levy		£53.00	01 April 2024	4.95%	
Place	Cremation Charges	Mortonhall Crematorium	Webcast of service		£54.00	01 April 2024	4.65%	
Place	Cremation Charges	Mortonhall Crematorium	Webcast of service plus 28 day playback		£69.00	01 April 2024	5.18%	
Place	Cremation Charges	Mortonhall Crematorium	Photo tribute - single (first photo free)		£15.00	01 April 2024	7.14%	
Place	Cremation Charges	Mortonhall Crematorium	Photo tribute - up to 25		£44.00	01 April 2024	4.27%	
Place	Cremation Charges	Mortonhall Crematorium	Photo tribute - up to 25 with music		£74.00	01 April 2024	5.26%	
Place	Cremation Charges	Mortonhall Crematorium	Additional photos - extra 25	Each	£19.00	01 April 2024	5.61%	
Place	Cremation Charges	Mortonhall Crematorium	DVD/USB of visual tribute (recording of slideshow)		£19.00	01 April 2024	5.61%	
Place	Cremation Charges	Mortonhall Crematorium	DVD/USB of service	Each	£51.00	01 April 2024	4.72%	
Place	Cremation Charges	Mortonhall Crematorium	Downloadable copy of visual tribute (recording of slideshow)		£9.00	01 April 2024	5.14%	
Place	Cremation Charges	Mortonhall Crematorium	Additional keepsakes (DVD,USB)(recording of service)		£23.00	01 April 2024	7.38%	
Place	Cremation Charges	Mortonhall Crematorium	Family-supplied video checking		£21.00	01 April 2024	3.96%	

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	Cremation Charges	Mortonhall Crematorium	Additional work charge - obitus		£23.10	01 April 2024	n/a	
Place	Cremation Charges	Mortonhall Crematorium	Obitus - Themed tribute		£99.75	01 April 2024	n/a	
Place	Cremation Charges	Mortonhall Crematorium	Obitus - Bespoke tribute		£504.00	01 April 2024	n/a	
Place	Cremation Charges	Mortonhall Crematorium	Obitus - video book		£99.75	01 April 2024	n/a	
Place	Cremation Charges	Mortonhall Crematorium	Obitus - Memory box		£136.50	01 April 2024	n/a	
Place	Cremation Charges	Mortonhall Crematorium	Obitus - Bundle – halo photo, music slideshow, webcast live and on demand with keepsake		£200.34	01 April 2024	n/a	
Place	Cremation Charges	Mortonhall Crematorium	Additional work charge - obitus		£19.00	01 April 2024	5.61%	
Place	Cremation Charges	Book of Remembrance	2 line entry		£88.00	01 April 2024	5.77%	
Place	Cremation Charges	Book of Remembrance	5 line entry		£133.00	01 April 2024	5.39%	
Place	Cremation Charges	Book of Remembrance	8 line entry		£178.00	01 April 2024	5.20%	
Place	Cremation Charges	Book of Remembrance	Badges/ Motifs		£92.00	01 April 2024	4.78%	
Place	Cremation Charges	Remembrance Cards	maximum 8 lines Card		£39.00	01 April 2024	4.00%	
Place	Cremation Charges	Miniature Book of Remembrance	maximum 8 lines miniature book		£110.00	01 April 2024	5.47%	
Place	Cremation Charges	Baby Book of Remembrance	5 line entry Baby Book		£35.00	01 April 2024	3.55%	
Place	Cremation Charges	Baby Book of Remembrance	Motif Baby Book		£45.00	01 April 2024	3.93%	
Place	Cremation Charges	Baby Book of Remembrance	Cremation not at Mortonhall		£78.75	01 April 2024	n/a	
Place	Cremation Charges	Memorial Walkway Plaque	Memorial plaque with lettering	5 Year Lease	£345.00	01 April 2024	4.86%	
Place	Cremation Charges	Memorial Walkway Plaque	Memorial plaque with lettering	10 Year Lease	£518.00	01 April 2024	5.07%	
Place	Cremation Charges	Memorial Walkway Plaque	Renewal of Plaque lease		£243.00	01 April 2024	5.19%	
Place	Cremation Charges	Memorial Walkway Plaque	Replacement plaque with inscription		£229.00	01 April 2024	5.07%	
Place	Cremation Charges	Columbarium	Hexagonal Pavilion with lettering	5 Year Lease	£460.00	01 April 2024	4.78%	
Place	Cremation Charges	Columbarium	Hexagonal Pavilion with lettering	10 Year Lease	£690.00	01 April 2024	4.86%	
Place	Cremation Charges	Columbarium	Renewal of Hexagonal Pavilion lease		£322.00	01 April 2024	4.89%	
Place	Cremation Charges	Columbarium	Replacement plaque with inscription		£229.00	01 April 2024	5.07%	
Place	Cremation Charges	Niche Wall	Niche Wall with lettering	5 Year Lease	£518.00	01 April 2024	5.07%	
Place	Cremation Charges	Niche Wall	Niche Wall with lettering	10 Year Lease	£777.00	01 April 2024	5.00%	
Place	Cremation Charges	Niche Wall	Renewal of Niche Wall lease		£363.00	01 April 2024	4.91%	
Place	Cremation Charges	Niche Wall	Replacement plaque with inscription		£229.00	01 April 2024	5.07%	
Place	Cremation Charges	Standard Rose	Standard Rose with lettering	5 Year Lease	£720.00	01 April 2024	4.96%	
Place	Cremation Charges	Standard Rose	Standard Rose with lettering	10 Year Lease	£1,008.00	01 April 2024	5.00%	
Place	Cremation Charges	Standard Rose	Standard Rose with lettering	20 Year Lease	£1,267.00	01 April 2024	4.97%	
Place	Cremation Charges	Standard Rose	Standard Rose with lettering	Renewal of plaque lease	£345.00	01 April 2024	4.86%	
Place	Cremation Charges	Woodland Walkway	Woodland Walkway with lettering	5 Year Lease	£676.00	01 April 2024	4.97%	
Place	Cremation Charges	Woodland Walkway	Woodland Walkway with lettering	10 Year Lease	£1,115.00	01 April 2024	4.99%	
Place	Cremation Charges	Woodland Walkway	Woodland Walkway with lettering	20 Year Lease	£1,614.00	01 April 2024	5.01%	
Place	Cremation Charges	Woodland Walkway	Woodland Walkway with lettering	Renewal of plaque lease	£535.00	01 April 2024	4.90%	
Place	Cremation Charges	Woodland Walkway	Replacement plaque with inscription		£265.00	01 April 2024	5.16%	
Place	Cremation Charges	Tree Memorial	Tree Memorial with lettering	5 Year Lease	£211.00	01 April 2024	4.98%	
Place	Cremation Charges	Tree Memorial	Tree Memorial with lettering	10 Year Lease	£317.00	01 April 2024	4.97%	
Place	Cremation Charges	Shared Granite Bench	Shared Granite Bench with lettering	5 Year Lease	£192.00	01 April 2024	4.92%	
Place	Cremation Charges	Shared Granite Bench	Shared Granite Bench with lettering	10 Year Lease	£288.00	01 April 2024	5.11%	
Place	Cremation Charges	Genealogy Search	Genealogy Search	Hourly Rate	£24.00	01 April 2024	8.35%	
Place	Cremation Charges		Duplicate certificate of cremation		£21.00	01 April 2024	5.00%	
Place	Mortuary	Defence Post Mortems			£758.00	01 April 2024	4.99%	
Place	Trade Waste Charges	Charge for delivering bins to new developments		Per hour	£45.00	01 April 2024	7.14%	
Place	Special Uplifts	Domestic Bulky Waste		per item *	£5.00	01 April 2024	0.00%	Previous Committee decision
Place	Special Uplifts	Domestic Garden Waste		up to 28 bags	price on application	01 April 2024	n/a	
Place	Special Uplifts	Domestic rubble/building materials		up to 15 bags	price on application	01 April 2024	n/a	
Place	Cleansing	Events & specialist services charges	Street cleaning charge for supporting events, one-off cleans and graffiti removal	per application	price on application	01 April 2024	n/a	
Place	HRA	Communal Heating - Maidencraig Court:	Gas fired heating - (previously reported per week - 14/15 figures recalculated as per fortnight)	per fortnight	£15.51	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating - Maidencraig Court:	Owner-Occupier's boiler service charge - per year	per year	£18.30	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating - Cables Wynd House		per fortnight	£13.85	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating - Greendykes		per fortnight	£13.85	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating - 22 Wauchope Terrace		per fortnight	£11.89	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating	Ferniehill Drive (Sheltered) (previously weekly)	per fortnight	£11.89	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating	Saughton Mains Terrace (Sheltered) - (previously weekly)	per fortnight	£11.89	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating - Westfield Court - Gas fired heating and hot water	1 Apartment - (previously weekly)	per fortnight	£9.10	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating - Westfield Court - Gas fired heating and hot water	2 Apartment - (previously weekly)	per fortnight	£11.89	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating - Westfield Court - Gas fired heating and hot water	3 Apartment	per fortnight	£18.15	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating - Westfield Court - Gas fired heating and hot water	4 Apartment - (previously weekly)	per fortnight	£18.59	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating - Westfield Court - Owner occupiers' boiler maintenance	1 Apartment - (previously weekly)	per year	£8.73	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating - Westfield Court - Owner occupiers' boiler maintenance	2 Apartment - (previously weekly)	per year	£8.73	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating - Westfield Court - Owner occupiers' boiler maintenance	3 Apartment	per year	£8.73	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Communal Heating - Westfield Court - Owner occupiers' boiler maintenance	4 Apartment - (previously weekly)	per year	£8.73	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Heat -with-Rent Scheme	1 Apartment	per fortnight	£9.10	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Heat -with-Rent Scheme	2 Apartment	per fortnight	£11.89	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Heat -with-Rent Scheme	3 Apartment	per fortnight	£15.51	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Heat -with-Rent Scheme	4 Apartment	per fortnight	£18.59	01 April 2024	0.00%	Freeze charges: ongoing issues with systems providing heat and determining the appropriate charging tariff for energy use
Place	HRA	Service Charges - Flat/Apartment	Cleaning	per week	£1.94	01 April 2024	4.30%	
Place	HRA	Service Charges - Flat/Apartment	Grounds Maintenance	per week	£0.59	01 April 2024	3.51%	
Place	HRA	Service Charges - House/Maisonette	Grounds Maintenance	per week	£0.59	01 April 2024	3.51%	
Place	HRA	Homeless Temporary Accommodation	Core Furniture	per fortnight	£19.80	01 April 2024	4.10%	
Place	HRA	Homeless Temporary Accommodation	Dispersed flats - Service Charge	per week	£381.34	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	Dispersed flats (Leased to HRA) - Service Charge	per week	£64.89	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	Oxgangs - Service Charge	per week	£358.71	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	Broomhouse - Service Charge	per week	£401.96	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	Crewe Road - Service Charge	per week	£406.07	01 April 2024	5.00%	

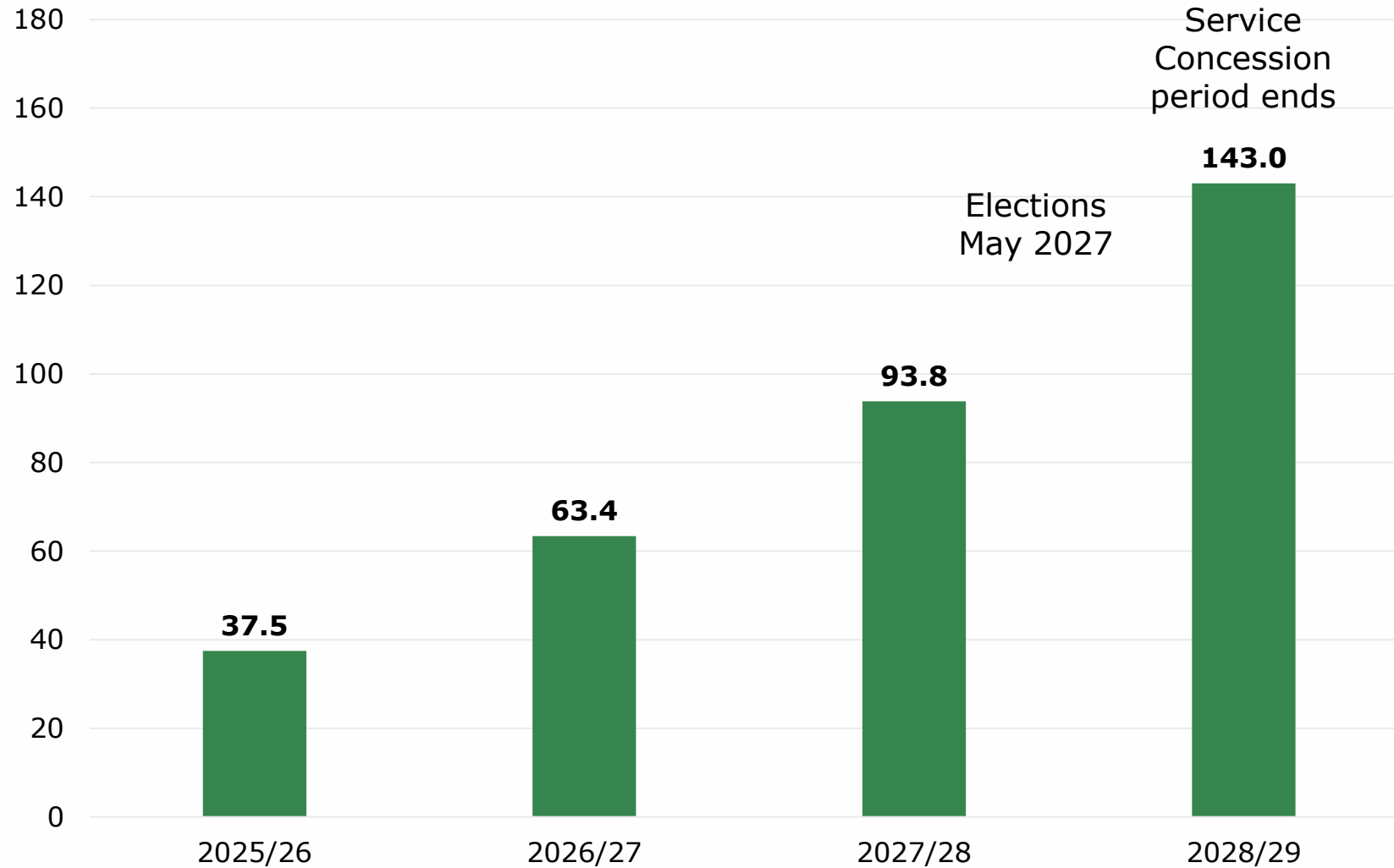
Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	HRA	Homeless Temporary Accommodation	West Pilton View (Leased to HRA) - Service Charge	per week	£64.89	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	West Pilton Park (Single occupancy) - Service Charge	per week	£583.36	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	West Pilton Park (Family occupancy) - Service Charge	per week	£721.46	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	Bruntsfield (Leased to HRA) - Service Charge	per week	£64.89	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	Bingham - Service charge	per week	£556.57	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	Leith Street - Service Charge	per week	£556.57	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	Castlecliff Hostel - Service Charge	per week	£64.89	01 April 2024	5.00%	
Place	Housing non-HRA	Housing Operations / Housing Capital Team	Emergency Repairs carried out under the Tenements (Scotland) Act 2024 to low-rise housing blocks.	Percentage	10.0%	01 April 2024	n/a	New charge
Place	Housing non-HRA	Housing Operations / Housing Capital Team	Ad-hoc repairs carried out under the Tenement (Scotland) Act 2004 to low-rise housing blocks	Percentage	10.0%	01 April 2024	n/a	New charge
Place	Housing non-HRA	Housing Operations / Housing Capital Team	Capital Upgrade Works and Whole House Retrofit to High-Rise carried out under the Tenement (Scotland) Act 2004 under £1m works value	Percentage	15.0%	01 April 2024	n/a	New charge
Place	Housing non-HRA	Housing Operations / Housing Capital Team	Capital Upgrade Works and Whole House Retrofit to High-Rise carried out under the Tenement (Scotland) Act 2004 over £1m works value	Percentage	11.0%	01 April 2024	n/a	New charge
Place	Housing - non HRA	Housing non-HRA	Washing machine / dryer (Main)		£2.61	01 April 2024	0.00%	Maintain freeze to encourage use of laundry facilities (reduces dampness risk if laundry not done in tenants' flats)
Place	Housing - non HRA	Laundrette Charges	Tumble Dryer (Main)		£0.72	01 April 2024	0.00%	Maintain freeze to encourage use of laundry facilities (reduces dampness risk if laundry not done in tenants' flats)
Place	Housing - non HRA	West	Garage Rent	per year	£653.27	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	South West - Charge 1	Garage Rent	per year	£653.27	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	South West - Charge 2	Garage Rent	per year	£719.76	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	City Centre	Garage Rent	per year	£902.91	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	North - Charge 1	Garage Rent	per year	£653.27	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	North - Charge 2	Garage Rent	per year	£905.24	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	East - Charge 1	Garage Rent	per year	£653.27	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	East - Charge 2	Garage Rent	per year	£905.24	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	South - Charge 1	Garage Rent	per year	£719.76	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	South - Charge 2	Garage Rent	per year	£814.25	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	South - Charge 3	Garage Rent	per year	£905.24	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	South - Charge 4	Garage Rent	per year	£1,088.39	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	Blue Badge Rate	Garage Rent - Council Tenant	per year	£375.63	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	Blue Badge Rate	Garage Rent - Non Council Tenant	per year	£450.29	01 April 2024	0.00%	No investment in garages and minimal repairs other than health & safety - no justification for increasing these costs. Strategy being explored to determine asset renting options
Place	Housing - non HRA	Multi-storey billing	Admin fee - Owner's share - fee applied to repairs and maintenance charges	Percentage	15.0%	01 April 2024	n/a	
Place	Mixed Tenure Improvement Service	Project management fee for MTIS Pilot Project	Project Management fee	Percentage	20.0%	01 April 2024	n/a	
Place	Mixed Tenure Improvement Service	Manager Time Charge on MTIS projects	Mixed Tenure Improvement Service	Hourly rate	£82.95	01 April 2024	5.00%	
Place	Mixed Tenure Improvement Service	Survey Time Charge	Mixed Tenure Improvement Service	Hourly rate	£70.35	01 April 2024	5.00%	
Place	Housing - non HRA including Mixed Tenure Improvement Service	HRA lead low-rise area based scheme and high-rise cyclical maintenance	Project management fee - block works value up to £250k		20.0%	01 April 2024	n/a	
Place	Housing - non HRA including Mixed Tenure Improvement Service	HRA lead low-rise area based scheme and high-rise cyclical maintenance	Project management fee - block works value over £250k up to £500k		15.0%	01 April 2024	n/a	
Place	Housing - non HRA including Mixed Tenure Improvement Service	HRA lead low-rise area based scheme and high-rise cyclical maintenance	Project management fee - block works value over £500k up to £750k		10.0%	01 April 2024	n/a	
Place	Housing - non HRA including Mixed Tenure Improvement Service	HRA lead low-rise area based scheme and high-rise cyclical maintenance	Project management fee - block works value over £750k		5.0%	01 April 2024	n/a	
Place	School Meals	Primary Schools			£2.50	01 August 2024	0.00%	Following benchmarking with other LAs including the Lothians, any further increase would put Edinburgh 20p per meal adrift - following discussions with Education these prices are recommended to be held.
Place	School Meals	Secondary Schools			£3.00	01 August 2024	0.00%	Following benchmarking with other LAs including the Lothians, any further increase would put Edinburgh 20p per meal adrift - following discussions with Education these prices are recommended to be held.
Place	School Meals	Nursery Schools	Non CEC funded nursery	per meal	£3.45	01 August 2024	0.00%	Following benchmarking with other LAs including the Lothians, any further increase would put Edinburgh 20p per meal adrift - following discussions with Education these prices are recommended to be held.
Place	School Meals	Non Pupil/Staff Meals	One Course		£3.40	01 August 2024	6.25%	
Place	School Meals	Non Pupil/Staff Meals	Two Courses		£4.70	01 August 2024	5.62%	
Place	Edinburgh Shared Repairs Service	Call Out Fee (8.30 - 5.00pm)	Emergency Works		£135.04	01 April 2024	5.00%	
Place	Edinburgh Shared Repairs Service	Call Out Fee (Out of Hours)	Emergency Works		£186.48	01 April 2024	5.00%	
Place	Edinburgh Shared Repairs Service	Property Officers Time Charge on Emergency jobs	Emergency Works	Hourly rate	£58.33	01 April 2024	5.00%	
Place	Edinburgh Shared Repairs Service	Manager Time Charge on Emergency jobs	Emergency Works	Hourly rate	£70.35	01 April 2024	5.54%	
Place	Edinburgh Shared Repairs Service	Administration Charge on Emergency job	Emergency Works - Finance & Customer Advisor tasks	Percentage	£0.10	01 April 2024	n/a	
Place	Edinburgh Shared Repairs Service	Project Management Fee for enforced projects	Enforced Works	Percentage	£0.26	01 April 2024	n/a	
Place	Edinburgh Shared Repairs Service	Administration Charge on Missing Share Case	Missing Shares Payments	Percentage	£0.10	01 April 2024	n/a	
Place	Edinburgh Shared Repairs Service	Surveyor Time Charge	Intervention Services - Survey & Reporting	Hourly rate	£70.35	01 April 2024	5.00%	
Place	Edinburgh Shared Repairs Service	Admin Charge on Survey Costs	Intervention Services - Survey & Reporting	Percentage	£0.10	01 April 2024	n/a	
Place	Edinburgh Shared Repairs Service	Provision of debt information for conveyancing purposes. PEC	For property search tasks undertaken by conveyancing solicitors on behalf of property owners	Per request	£52.50	01 April 2024	0.00%	ICT Service request costs are too high to implement any change to this charge.
Place	Catering - Property and Facilities Management	City Chambers	Corkage Charges	Wine/Champagne/Prosecco/Cava (per bottle)	£8.45	01 August 2024	4.91%	
Place	Catering - Property and Facilities Management	City Chambers	Corkage Charges	Lager/Beer (per bottle/can)	£1.40	01 August 2024	3.70%	
Place	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)	£2.95	01 August 2024	5.36%	
Place	Catering - Property and Facilities Management	City Chambers	Beverages	Freshly Brewed Fairtrade Coffee with Borders Biscuits	£4.20	01 August 2024	5.00%	

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	Catering - Property and Facilities Management	City Chambers	Beverages	Pack of Borders Biscuits	£1.15	01 August 2024	4.55%	
Place	Catering - Property and Facilities Management	City Chambers	Beverages	1 litre Bottle of in house filtered water	£1.40	01 August 2024	3.70%	
Place	Catering - Property and Facilities Management	City Chambers	Beverages	1 litre of Orange/Apple/Cranberry Juice	£3.75	01 August 2024	5.63%	
Place	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Tunnock's Tea Cakes	£1.15	01 August 2024	4.55%	
Place	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Tunnock's Caramel Log	£1.15	01 August 2024	4.55%	
Place	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Chambers Homemade Shortbread	£1.15	01 August 2024	4.55%	
Place	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Freshly Baked Scone with Jam/Butter	£1.95	01 August 2024	5.41%	
Place	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Freshly Baked Danish Pastry	£1.15	01 August 2024	4.55%	
Place	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Platter of Prepared Fruit (min. 4 people) (GF)	£1.50	01 August 2024	7.14%	
Place	Catering - Property and Facilities Management	City Chambers	Breakfast Service	Bacon or Sausages in a Roll (GF available on request)	£5.25	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Breakfast Service	Quorn Sausage Roll (v)	£5.25	01 August 2024	5.00%	
Place	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)	£5.85	01 August 2024	5.41%	
Place	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)	£7.05	01 August 2024	5.22%	
Place	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	£9.30	01 August 2024	5.08%	
Place	Catering - Property and Facilities Management	City Chambers	Lunch Menu 2 (All lunches require a minimum of two people, unless stated)	Soup of the Day and Crusty Roll Selection of Filled Rolls/Wraps Fresh Fruit Platter Tea/Coffee/Fruit Juice	£11.65	01 August 2024	4.95%	
Place	Catering - Property and Facilities Management	City Chambers	Afternoon Tea (minimum of eight people)	Selection of Cocktail Sandwiches (GF) Assortment of French Patisserie (GF) / Danish Pastries Mini Scones and Jam and Butter Tea and Coffee	£16.60	01 August 2024	5.06%	
Place	Catering - Property and Facilities Management	City Chambers	Afternoon Tea (minimum of eight people)	Selection of Cocktail Sandwiches (GF) Assortment of French Patisserie (GF) / Danish Pastries Mini Scones and Jam and Butter Tea and Coffee	£23.30	01 August 2024	4.95%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Buffet Steak Pies	£2.10	01 August 2024	5.01%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Buffet Scotch Pies	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Sausage Rolls (GF)	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Haggis Bon Bons (GF)	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Sweet and Sour Chicken Rolls	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Mini Cottage Pies	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Chicken Pakoras	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Chicken and Bacon Pies	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Garlic Chicken Goujons	£2.95	01 August 2024	5.36%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Sandwiches (GF)	£2.95	01 August 2024	5.36%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Vegetarian Spring Roll	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Vegetarian Samosa	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Carrot and Coriander Goujons	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Vegetable Satay	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Mini Margarita Pizza (GF)	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Cherry Tomato and Mushroom Kebabs (GF)	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Mushroom and Spinach Vol-au-Vents	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Stuffed Sweet Peppers (GF)	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Sweet Potato Wedges/Sour Cream Dip (GF)	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Sandwiches (GF)	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Fish - Spicy Tiger Prawns	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Fish - Smoked Salmon Bagel	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Fish - Seafood Dim Sum	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Fish - Oriental Crab Cakes	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Fish - Japanese Prawn Rolls	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Fish - Thai Ginger and Fish Kebab (GF)	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Fish - Smoked Haddock and Cheddar Vol-au-Vent	£2.10	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Fish - Mini Battered Fish and Mushy Peas	£3.35	01 August 2024	4.69%	
Place	Catering - Property and Facilities Management	City Chambers	Hot Fork Buffet Suggestions (minimum order 10 people)	Meat Dish Seasonal	£12.80	01 August 2024	4.92%	

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	Catering - Property and Facilities Management	City Chambers	Hot Fork Buffet Suggestions (minimum order 10 people)	Vegetarian Dish Seasonal	£11.55	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Hot Fork Buffet Suggestions (minimum order 10 people)	Fish Dish Seasonal	£12.80	01 August 2024	4.92%	
Place	Catering - Property and Facilities Management	City Chambers	Cold Fork Buffet Suggestions (minimum order 10 people)	Local and Seasonal Meat Dish Selection	£11.55	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Cold Fork Buffet Suggestions (minimum order 10 people)	Local and Seasonal Vegetarian Dish Selection	£11.55	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Cold Fork Buffet Suggestions (minimum order 10 people)	Local and Seasonal Fish Dish Selection	£11.55	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	Cold Fork Buffet Suggestions (minimum order 10 people)	Local and Seasonal Sides of the Day	£4.45	01 August 2024	5.95%	
Place	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)	£11.55	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Sparkling, Non-Alcoholic - Bottle of Shloer	£7.55	01 August 2024	4.86%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Bottled Beers/Drinks - Cider Bottle (Magners)	£5.85	01 August 2024	5.41%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Bottled Beers/Drinks - 80° Bottle	£5.30	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Bottled Beers/Drinks - Peroni	£5.30	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Bottled Beers/Drinks - Budvar	£5.30	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Bottled Beers/Drinks - Tiger	£5.30	01 August 2024	5.00%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Wines per Glass (250ml) - House White Wine	£5.80	01 August 2024	5.47%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Wines per Glass (250ml) - House Red Wine	£5.80	01 August 2024	5.45%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Wines per Glass (250ml) - Bottle of House Wine	£19.25	01 August 2024	5.19%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Splits	£2.95	01 August 2024	5.36%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Fruit Juice	£2.95	01 August 2024	5.36%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Can of Coca Cola/Diet	£2.95	01 August 2024	5.36%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Mineral Water	£2.65	01 August 2024	6.01%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Cordials/Dash	£1.40	01 August 2024	3.70%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Can of Irn Bru/Diet	£2.75	01 August 2024	5.77%	
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Wine List (All wines are subject to change)	Sparkling Wine and Champagne - Baron D'Arignac Brut Sparkling, France	£34.65	01 August 2024	5.00%	
Place	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	£31.00	01 August 2024	5.08%	
Place	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	£40.95	01 August 2024	5.00%	
Place	Planning & Building Standards	Building Standards	Set Nationally		set nationally	01 April 2024	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	£86.00	01 April 2024	4.88%	
Place	Planning & Building Standards	Plan Store Fees	Plans (4-6 Properties)	If 3 warrants for different address £172.50	£93.00	01 April 2024	4.49%	
Place	Planning & Building Standards	Plan Store Fees	Plans (7-9 Properties)		£110.00	01 April 2024	4.76%	
Place	Planning & Building Standards	Plan Store Fees	Plans (10-12 Properties)		£135.00	01 April 2024	4.65%	
Place	Planning & Building Standards	Plan Store Fees	Plans (13-15 Properties)		£162.00	01 April 2024	5.19%	
Place	Planning & Building Standards	Plan Store Fees	Plans (16-18 Properties)		£211.00	01 April 2024	4.98%	
Place	Planning & Building Standards	Plan Store Fees	Plans (19-21 Properties)		£245.00	01 April 2024	5.15%	
Place	Planning & Building Standards	Plan Store Fees	Plans (22-24 Properties)		£365.00	01 April 2024	4.89%	
Place	Planning & Building Standards	Plan Store Fees	Plans (25+ Properties)		£495.00	01 April 2024	5.10%	
Place	Planning & Building Standards	Plan Store Fees	Completion Certificate & Warrant		£86.00	01 April 2024	4.88%	
Place	Planning & Building Standards	Plan Store Fees	Copy Property Inspection Letter		£86.00	01 April 2024	4.88%	
Place	Planning & Building Standards	Plan Store Fees	Microfiche Records		£82.00	01 April 2024	5.13%	
Place	Planning & Building Standards	Plan Copy Charges	A4		£0.85	01 April 2024	4.81%	
Place	Planning & Building Standards	Plan Copy Charges	A3		£1.68	01 April 2024	5.00%	
Place	Planning & Building Standards	Plan Copy Charges	A2		£3.67	01 April 2024	4.87%	
Place	Planning & Building Standards	Plan Copy Charges	A1		£4.94	01 April 2024	5.11%	
Place	Planning & Building Standards	Plan Copy Charges	A0		£8.51	01 April 2024	5.06%	
Place	Planning & Building Standards	Street Naming	Naming a New Street		£333.00	01 April 2024	5.05%	
Place	Planning & Building Standards	Numbering of New Properties	1 Property		£75.00	01 April 2024	5.63%	
Place	Planning & Building Standards		2 - 5 Properties		£155.00	01 April 2024	4.73%	
Place	Planning & Building Standards		6 - 10 Properties		£214.00	01 April 2024	4.90%	
Place	Planning & Building Standards		11 - 25 Properties		£284.00	01 April 2024	5.19%	
Place	Planning & Building Standards		26 - 50 Properties		£461.00	01 April 2024	5.01%	
Place	Planning & Building Standards		51 - 100 Properties		£706.00	01 April 2024	5.06%	
Place	Planning & Building Standards		101 - 150 properties		£1,312.00	01 April 2024	4.96%	
Place	Planning & Building Standards		151 - 200 properties		£1,576.00	01 April 2024	5.07%	
Place	Planning & Building Standards		201+ properties		£1,754.00	01 April 2024	5.03%	
Place	Planning & Building Standards	Renumbering of application subsequent to issue of Statutory Notices			£193.00	01 April 2024	4.89%	
Place	Planning & Building Standards	Confirmation of single address to Solicitors / Occupiers or Owners (including copy statutory notice if available)			£53.00	01 April 2024	6.01%	
Place	Planning & Building Standards	Confirmation of development addresses (Map and schedule of development addresses where available)			£106.00	01 April 2024	4.95%	
Place	Planning & Building Standards	Street Signs	Wall Fixing		£450.00	01 April 2024	42.86%	Following a recent procurement process, the costs associated with manufacturing, installing and maintaining the signs have risen significantly
Place	Planning & Building Standards	Street Signs	Freestanding		£450.00	01 April 2024	42.86%	Following a recent procurement process, the costs association with manufacturing, installing and maintaining the signs have risen significantly
Place	Planning & Building Standards	Street Signs	No Through Road - Wall Fixing		£450.00	01 April 2024	42.86%	Following a recent procurement process, the costs associated with manufacturing, installing and maintaining the signs have risen significantly
Place	Planning & Building Standards	Street Signs	No Through Road - Freestanding		£450.00	01 April 2024	42.86%	Following a recent procurement process, the costs association with manufacturing, installing and maintaining the signs have risen significantly
Place	Planning & Building Standards	Street Signs	Advert in local press		£357.00	01 April 2024	5.00%	
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)	£506.00	01 April 2024	4.98%	
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	n/a	01 April 2024	n/a	
Place	Planning & Building Standards	Property Inspections (PI)	Site visits to provide confirmation of compliance	Per additional visit	£134.00	01 April 2024	4.69%	
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £10k		£672.00	01 April 2024	5.00%	
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £30k		£1,244.00	01 April 2024	4.98%	

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £50k		£1,570.00	01 April 2024	5.02%	
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £80k		£2,042.00	01 April 2024	4.99%	
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £100k		£2,394.00	01 April 2024	5.00%	
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £200k		£3,733.00	01 April 2024	5.01%	
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £300k		£5,077.00	01 April 2024	5.01%	
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £400k		£6,447.00	01 April 2024	5.00%	
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £500k		£7,781.00	01 April 2024	5.01%	
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £600k		£10,148.25	01 April 2024	5.00%	
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £750k		£12,506.00	01 April 2024	5.00%	
Place	Planning & Building Standards	Confirmation of Completion - Domestic (CONFD)	Site Visit	Per visit (up to 2)	£508.00	01 April 2024	4.96%	
Place	Planning & Building Standards	Confirmation of Completion - Domestic (CONFD)	Site Visit	Per additional visit	£135.00	01 April 2024	4.65%	
Place	Planning & Building Standards - Pre-application Advice	Local development (small) ▪ 1 to 11 residential units ▪ Less than 1,000m2 class 4/5/6/other/mixed space	Desktop review by case officer of information submitted electronically. ▪ Formal advice letter provided within a target 20 working days of registration.	per review	£347.00	01 April 2024	5.15%	
Place	Planning & Building Standards - Pre-application Advice	Local Development (medium) - 12 to 49 residential units / 1,000m2 to 10,000m2 commercial / other space	1hr inception meeting, 1hr follow up meeting, with case officer and advice	per review	£1,575.00	01 April 2024	5.00%	
Place	Planning & Building Standards - Pre-application Advice	Local Development (medium) - 12 to 49 residential units / 1,000m2 to 10,000m2 commercial / other space	Additional 1 hour meeting with case officer and other service areas	per hour	£693.00	01 April 2024	5.00%	
Place	Planning & Building Standards - Pre-application Advice	Major/National Development - 50+ residential units / 10,000m2 + commercial / other space / 2 hectares + site size / other criteria per Hierarchy of Development Regulations 2009	2hr pre-position meeting with case officer and other relevant officers	per meeting	£1,386.00	01 April 2024	5.00%	
Place	Planning & Building Standards - Pre-application Advice	Major/National Development - 50+ residential units / 10,000m2 + commercial / other space / 2 hectares + site size / other criteria per Hierarchy of Development Regulations 2009	2 hr inception meeting, accompanied site visit, 2hr meeting with case officer and other relevant teams, 2hr follow up meeting, 1hr wrap up meeting and advice	per review	£12,600.00	01 April 2024	5.00%	
Place	Planning & Building Standards - Pre-application Advice	Major/National Development - 50+ residential units / 10,000m2 + commercial / other space / 2 hectares + site size / other criteria per Hierarchy of Development Regulations 2009	Additional 1 hour meeting with case officer and other service areas	per application	Bespoke charge agreed	01 April 2024	n/a	
Place	City Fleet Maintenance Services	Class 4 MOT Tests - to the public	VOSA - Set nationally		VOSA - Set Nationally	01 April 2024	n/a	
Place	City Fleet Maintenance Services	Class 4 MOT Tests - CEC staff	VOSA - Set nationally		VOSA - Set Nationally	01 April 2024	n/a	
Place	City Fleet Maintenance Services	Class 7 MOT Tests - to the public	VOSA - Set nationally		VOSA - Set Nationally	01 April 2024	n/a	

Estimated cumulative funding gaps, 2025/26 to 2028/29 (£m)



The above analysis takes into account the recurring impacts of the measures and options set out within this report. It also assumes that the reductions in employer's pension contributions are sustained beyond 31 March 2027.

Reconciliation of measures taken to address 2024/25 projected gap

	£000	£000	
Savings gap per report to Finance and Resources Committee, September 2023		58,600	Note 1
Changes in planning assumptions			
Service pressures - Children, Education and Justice Services and Place Directorates	7,700		
Provision for delay/shortfall in delivery of pre-approved savings (£1.5m for Best Value reviews and £0.6m for Education Welfare Officers)	2,100		Notes 2 and 3
Unfunded recurring element of non-teaching pay award for 2023/24	800		
Assumed management of pressures within relevant Directorates shown above		(7,700)	
Council Tax – additional buoyancy in tax base		(2,000)	
Council Tax – additional income through, or compensation for, 5% increase		(7,000)	
Cash balances – additional interest received		(2,000)	
Further potential mitigations			
Reduction in employer's pension contribution rate for non-teaching staff based on LGPS funding position as of 31 March 2023		(15,600)	
NDR Empty Property Relief – changes to eligibility for relief with effect from April 2024		(7,000)	
Assumed reduction in EIJB pressure (based on projected deficit of £21m in 2024/25 included in headline gap above – assumes £11m of savings delivered by EIJB and remaining shortfall addressed equally by Council and NHS Lothian i.e. £5m overall additional Council contribution)		(16,000)	
Revised potential gap as reported to Finance and Resources Committee, November 2023		11,900	
Further changes reported to Finance and Resources Committee, January 2024			
General Revenue (Grant) Funding - quantum reduction and distributional loss	10,000		
Council Tax Freeze - estimated reduction in available funding relative to planning assumptions	1,400		
Council Tax - Second Homes (revised policy approved by Finance and Resources Committee, 25 January 2024)	(2,250)		
Review of composition of contingency (originally contained in June 2023 report)			
Pay Award 2023/24 contingency - not required for this purpose	(4,600)		
Swift – replacement social care system - lower 2024/25 costs relative to assumptions	(900)		
Teachers' Pensions - assumption that increased liabilities fully funded through pass-through of Barnett Consequentials	(1,800)		
Unallocated element in 2024/25	(1,400)		
Service Proposals			
CEJS			
Schools budget-related savings considered by Education, Children and Families Committee on 23 January 2024 (offset by additional one-off savings below)	0		
Contracts and commissioning - further savings (overview provided to Education, Children and Families Committee, 7 November 2023)	(700)		
Corporate Services (Tanner Review recommendations implementation requirements)	(250)		
Other measures			
Pension contribution rates at 17.6% - £4.3m additional saving less £3.4 pass-through to EIJB	(900)		
Review of provisions - European Social Fund and Housing Benefit	(4,300)		
ALEOs - Edinburgh Leisure - additional in-year support (up to)	3,200		
Acceleration/reprioritisation of COVID-related funding to offset above	(3,200)		
ALEOs - Lothian Buses/Edinburgh Trams - reduction in required support	(2,300)		
Energy - reduced requirement based on updated tariffs and consumption projections	(1,700)		
Additional one-off savings - 2023/24 projected underspend and release of inhibition debt provision	(5,200)		
Revised potential surplus as reported to Finance and Resources Committee in February 2024	(3,000)		
Additional EIJB funds (bringing overall additional contribution/support to £11.4m)	3,000		
		0	

Note 1

This sum is expressed net of savings approved as part of the 2023/24 budget as follows:	Where decision taken	£000
Best Value reviews (please see Note 2)	Part of approved budget motion	2,000
Homelessness supply-side initiatives (full-year effect; £2.325m approved in 2023/24)	Approved budget motion, 2023/24 - proposal PL6 per report to F&R Committee, 7 February 2023	1,125
Strategic Review of Parking (full-year effect; £2m approved in 2023/24)	T&E Committee, 18 August 2022	1,000
Property rationalisation and income (building on £0.5m approved in 2023/24)	Approved budget motion, 2023/24 - proposal PL3 per report to F&R Committee, 7 February 2023	500
Review of contract spend with partners (building on £0.9m approved in 2023/24)	Approved budget motion, 2023/24 - proposal ECS5 per report to F&R Committee, 7 February 2023	206
Education Welfare Officers (full-year effect; £0.4m approved in 2023/24 - please see Note 3)	Approved budget motion, 2023/24 - proposal ECS1 per report to F&R Committee, 7 February 2023	200
Redeployment (please see Note 4)	Part of approved budget motion	200
Wellington School former monies (full-year effect; £0.34m approved in 2023/24)	Approved budget motion, 2023/24 - proposal ECS4 per report to F&R Committee, 7 February 2023	160
		5,391

Note 2

The Council's approved budget included incremental savings of £0.5m and £2.0m respectively in 2023/24 and 2024/25 in relation to a best value review of the Waste and Cleansing function. The 2023/24 savings target was addressed through a saving against the additional investment also approved as part of the 2023/24 budget due to necessary mobilisation and lead-in times. At this stage, it is estimated that, in total, £1.0m will be delivered in 2024/25, with the £1.5m in-year shortfall therefore reflected in calculating the overall gap. It is anticipated that an update on the review will be reported to the Transport and Environment Committee in March 2024.

Note 3

The Council's approved budget included incremental savings of £0.4m and £0.2m respectively in 2023/24 and 2024/25 in relation to a review of Education Welfare Officers. The outcome of a review of the Education Welfare Service was reported to the Education, Children and Families Committee on 23 January 2024, resulting in a recommendation to withdraw the proposal to close the service, with the existing level of investment retained within the wider scope and remit of the Education Inclusion Service. Formal consideration of the report was deferred to the Committee's following meeting in April 2024 but on the basis of its recommendations and required clarity around possible alternative funding routes, no saving is being assumed.

Note 4

The Council's approved budget included incremental savings of £0.6m and £0.2m respectively in 2023/24 and 2024/25 in relation to a review of redeployment arrangements. Members of the Policy and Sustainability Committee approved revised arrangements to deliver this saving on 22 August 2023.

VAT to be added where appropriate

Service	Area	Detail	Additional Detail	Unit of Charge	2023/24			2024-25			Reason for Variation (only if not 5%)
					Charge	Effective from	Increase	Charge	Effective From	% Increase	
C, E&JS	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	£23.10	01 April 2023	5.00%	£24.60	01 April 2024	6.49%	5% increase from current overtime pay scale oncosts
C, E&JS	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	£23.10	01 April 2023	5.00%	£24.60	01 April 2024	6.49%	5% increase from current overtime pay scale oncosts
C, E&JS	Letting Charges	Cleaning Fee - For cleaning that incurs additional FM charges.	Commercial	Per Hour	£23.10	01 April 2023	5.00%	£24.60	01 April 2024	6.49%	5% increase from current overtime pay scale oncosts
C, E&JS	Letting Charges	Facilities Technician Fee - Can be requested by customer.	Standard	Per Hour	£24.80	01 April 2023	5.08%	£27.80	01 April 2024	12.10%	5% increase from current overtime pay scale oncosts
C, E&JS	Letting Charges	Facilities Technician Fee - Can be requested by customer.	Concession	Per Hour	£24.80	01 April 2023	5.08%	£27.80	01 April 2024	12.10%	5% increase from current overtime pay scale oncosts
C, E&JS	Letting Charges	Facilities Technician Fee - For cleaning that incurs additional FT charges.	Commercial	Per Hour	£24.80	01 April 2023	5.08%	£27.80	01 April 2024	12.10%	5% increase from current overtime pay scale oncosts
Corporate Services	Insurance	Administration of insurance policy and claim handling for leased properties		Fixed percentage	17%	01 April 2023	n/a	17%	01 April 2024	n/a	
H&SC	Day Care for Older People	In funded voluntary sector registered day centres		per Day	£10.00	01 April 2023	0.00%	£10.50	01 April 2024	5.00%	
H&SC	Day Care for Older People	In other funded voluntary sector day centres		per Day	up to £10.00	01 April 2023	0.00%	Up to £10.50	01 April 2024	n/a	
Place	Nelson & Scott Monuments	Nelson Monument - Adult	Admission Charge		£6.75	01 April 2023	12.50%	£6.75	01 April 2024	0.00%	Monument pricing is part of an upcoming service consultation within M&G and as such is proposed to remain static until the conclusion of the consultation.
Place	Nelson & Scott Monuments	Nelson Monument - Concession	Admission Charge		£5.50	01 April 2023	10.00%	£5.50	01 April 2024	0.00%	Monument pricing is part of an upcoming service consultation within M&G and as such is proposed to remain static until the conclusion of the consultation.
Place	Nelson & Scott Monuments	Nelson Monument - Child	Admission Charge		£5.50	01 April 2023	10.00%	£5.50	01 April 2024	0.00%	Monument pricing is part of an upcoming service consultation within M&G and as such is proposed to remain static until the conclusion of the consultation.
Place	Nelson & Scott Monuments	Nelson Monument - Family	2 adults & 2 children (child 5-15 / no under 5's permitted)		£21.00	01 April 2023	5.00%	£21.00	01 April 2024	0.00%	Monument pricing is part of an upcoming service consultation within M&G and as such is proposed to remain static until the conclusion of the consultation.
Place	Nelson & Scott Monuments	Scott Monument - Adult	Admission Charge		£8.50	01 April 2023	6.25%	£8.50	01 April 2024	0.00%	Monument pricing is part of an upcoming service consultation within M&G and as such is proposed to remain static until the conclusion of the consultation.
Place	Nelson & Scott Monuments	Scott Monument - Concession	Admission Charge		£6.50	01 April 2023	8.33%	£6.50	01 April 2024	0.00%	Monument pricing is part of an upcoming service consultation within M&G and as such is proposed to remain static until the conclusion of the consultation.
Place	Nelson & Scott Monuments	Scott Monument - Child	Admission Charge		£6.50	01 April 2023	8.33%	£6.50	01 April 2024	0.00%	Monument pricing is part of an upcoming service consultation within M&G and as such is proposed to remain static until the conclusion of the consultation.
Place	Nelson & Scott Monuments	Scott Monument - Family ticket	2 adults & 2 children (child 5-15 / no under 5's permitted)		£25.00	01 April 2023	4.17%	£25.00	01 April 2024	0.00%	Monument pricing is part of an upcoming service consultation within M&G and as such is proposed to remain static until the conclusion of the consultation.
Place	Nelson & Scott Monuments	Double monument ticket (based on adult ticket)	adult		£13.50	01 April 2023	12.50%	£13.50	01 April 2024	0.00%	Monument pricing is part of an upcoming service consultation within M&G and as such is proposed to remain static until the conclusion of the consultation.
Place	Parking Charges - on street parking	George St, St Andrew Square, Charlotte Square, Queen St, Market St, Cockburn St		per Hour	£6.70	5 June 2023 (interim charges from 3 April 2023)	19.64%	£8.00	08 April 2024	19.40%	Permit prices are required to increase in line with RPI. With RPI expected to be between 9% and 10% across 2023, public parking prices must rise in a similar manner to ensure parity with parking permit price increases and continue to discourage unnecessary car journeys. Price increases have been weighted towards the core and central parking areas of the city, with lower increases applied to peripheral and extended areas.
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	£5.90	5 June 2023 (interim charges from 3 April 2023)	20.41%	£7.10	08 April 2024	20.34%	Permit prices are required to increase in line with RPI. With RPI expected to be between 9% and 10% across 2023, public parking prices must rise in a similar manner to ensure parity with parking permit price increases and continue to discourage unnecessary car journeys. Price increases have been weighted towards the core and central parking areas of the city, with lower increases applied to peripheral and extended areas.

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective from	Increase	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	Parking Charges - on street parking	West End (Palmerston Place area), Moray Place, South Side/ Nicholson St, Tollcross/Fountainbridge, Heriot Row		per Hour	£4.90	5 June 2023 (interim charges from 3 April 2023)	19.51%	£5.90	08 April 2024	20.41%	Permit prices are required to increase in line with RPI. With RPI expected to be between 9% and 10% across 2023, public parking prices must rise in a similar manner to ensure parity with parking permit price increases and continue to discourage unnecessary car journeys. Price increases have been weighted towards the core and central parking areas of the city, with lower increases applied to peripheral and extended areas.
Place	Parking Charges - on street parking	New town – Northumberland St to St Stephen St and Royal Crescent		per Hour	£4.40	5 June 2023 (interim charges from 3 April 2023)	18.92%	£5.30	08 April 2024	20.45%	Permit prices are required to increase in line with RPI. With RPI expected to be between 9% and 10% across 2023, public parking prices must rise in a similar manner to ensure parity with parking permit price increases and continue to discourage unnecessary car journeys. Price increases have been weighted towards the core and central parking areas of the city, with lower increases applied to peripheral and extended areas.
Place	Parking Charges - on street parking	Bruntsfield, Sciennes, St Leonard's, Dumbiedykes, Stockbridge, Dean		per Hour	£3.40	5 June 2023 (interim charges from 3 April 2023)	9.68%	£4.10	08 April 2024	20.59%	Permit prices are required to increase in line with RPI. With RPI expected to be between 9% and 10% across 2023, public parking prices must rise in a similar manner to ensure parity with parking permit price increases and continue to discourage unnecessary car journeys. Price increases have been weighted towards the core and central parking areas of the city, with lower increases applied to peripheral and extended areas.
Place	Parking Charges - on street parking	Quality Bus Corridor		per Hour	£3.40	5 June 2023 (interim charges from 3 April 2023)	21.43%	£4.10	08 April 2024	20.59%	Permit prices are required to increase in line with RPI. With RPI expected to be between 9% and 10% across 2023, public parking prices must rise in a similar manner to ensure parity with parking permit price increases and continue to discourage unnecessary car journeys. Price increases have been weighted towards the core and central parking areas of the city, with lower increases applied to peripheral and extended areas.
Place	Parking Charges - on street parking	South Queensferry		per Hour	£1.10	5 June 2023 (interim charges from 3 April 2023)	22.22%	£1.30	08 April 2024	18.18%	Permit prices are required to increase in line with RPI. With RPI expected to be between 9% and 10% across 2023, public parking prices must rise in a similar manner to ensure parity with parking permit price increases and continue to discourage unnecessary car journeys. Price increases have been weighted towards the core and central parking areas of the city, with lower increases applied to peripheral and extended areas.
Place	Parking Charges	Extended Controlled Zone		per Hour	£3.10	5 June 2023 (interim charges from 3 April 2023)	19.23%	£3.70	08 April 2024	19.35%	Permit prices are required to increase in line with RPI. With RPI expected to be between 9% and 10% across 2023, public parking prices must rise in a similar manner to ensure parity with parking permit price increases and continue to discourage unnecessary car journeys. Price increases have been weighted towards the core and central parking areas of the city, with lower increases applied to peripheral and extended areas.
Place	Parking Charges - on street parking	9 hour parking		per Day	£8.40	5 June 2023 (interim charges from 3 April 2023)	20.00%	£10.00	08 April 2024	19.05%	The structure of these charges will be reviewed and updated through a separate statutory traffic order process.
Place	Parking Charges - on street parking	Bus / Coach Parking		per Hour	£7.20	5 June 2023 (interim charges from 3 April 2023)	20.00%	£8.60	08 April 2024	19.44%	Permit prices are required to increase in line with RPI. With RPI expected to be between 9% and 10% across 2023, public parking prices must rise in a similar manner to ensure parity with parking permit price increases and continue to discourage unnecessary car journeys. Price increases have been weighted towards the core and central parking areas of the city, with lower increases applied to peripheral and extended areas.

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective from	Increase	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	Bus Lane Camera Enforcement		Penalty charge		£30.00	01 April 2023		£50.00	01 April 2024	66.67%	Increase would bring parity with parking enforcement penalty charge; change subject to Scottish Government approval.
Place	Residents Parking Band 1 Engine size 0 - 1000cc	Central Zone 1 - 4	Permit 1	12 month permit	£70.20	03 April 2023	11.61%	£77.10	08 April 2024	9.83%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 1	Central Zone 1 - 4	Permit 2	12 month permit	£84.30	03 April 2023	11.66%	£92.50	08 April 2024	9.73%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 1	All Other Zones	Permit 1	12 month permit	£34.70	03 April 2023	11.58%	£38.10	08 April 2024	9.80%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 1	All Other Zones	Permit 2	12 month permit	£41.70	03 April 2023	11.50%	£45.80	08 April 2024	9.83%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 2 Engine size 1001 - 1200cc	Central Zone 1 - 4	Permit 1	3 month permit	£55.80	03 April 2023	12.05%	£61.50	08 April 2024	10.22%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 2	Central Zone 1 - 4	Permit 1	6 month permit	£100.60	03 April 2023	12.03%	£110.90	08 April 2024	10.24%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 2	Central Zone 1 - 4	Permit 1	12 month permit	£167.60	03 April 2023	12.03%	£184.90	08 April 2024	10.32%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 2	Central Zone 1 - 4	Permit 2	3 month permit	£67.00	03 April 2023	12.04%	£73.90	08 April 2024	10.30%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 2	Central Zone 1 - 4	Permit 2	6 month permit	£120.70	03 April 2023	12.07%	£133.10	08 April 2024	10.27%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 2	Central Zone 1 - 4	Permit 2	12 month permit	£201.20	03 April 2023	12.03%	£221.90	08 April 2024	10.29%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 2	All Other Zones	Permit 1	3 month permit	£27.20	03 April 2023	11.93%	£30.00	08 April 2024	10.29%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 2	All Other Zones	Permit 1	6 month permit	£49.10	03 April 2023	12.10%	£54.20	08 April 2024	10.39%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 2	All Other Zones	Permit 1	12 month permit	£81.90	03 April 2023	12.04%	£90.30	08 April 2024	10.26%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 2	All Other Zones	Permit 2	3 month permit	£32.70	03 April 2023	11.99%	£36.10	08 April 2024	10.40%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 2	All Other Zones	Permit 2	6 month permit	£58.90	03 April 2023	11.98%	£65.00	08 April 2024	10.36%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 2	All Other Zones	Permit 2	12 month permit	£98.30	03 April 2023	12.09%	£108.40	08 April 2024	10.27%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 3 Engine size 1201 - 1800cc	Central Zone 1 - 4	Permit 1	3 month permit	£80.50	03 April 2023	11.96%	£88.80	08 April 2024	10.31%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 3	Central Zone 1 - 4	Permit 1	6 month permit	£145.20	03 April 2023	12.04%	£160.10	08 April 2024	10.26%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 3	Central Zone 1 - 4	Permit 1	12 month permit	£242.00	03 April 2023	12.04%	£266.90	08 April 2024	10.29%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 3	Central Zone 1 - 4	Permit 2	3 month permit	£100.70	03 April 2023	12.01%	£111.10	08 April 2024	10.33%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 3	Central Zone 1 - 4	Permit 2	6 month permit	£181.50	03 April 2023	12.04%	£200.20	08 April 2024	10.30%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 3	Central Zone 1 - 4	Permit 2	12 month permit	£302.50	03 April 2023	12.04%	£333.60	08 April 2024	10.28%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 3	All Other Zones	Permit 1	3 month permit	£38.90	03 April 2023	12.10%	£42.90	08 April 2024	10.28%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 3	All Other Zones	Permit 1	6 month permit	£70.20	03 April 2023	12.14%	£77.40	08 April 2024	10.26%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 3	All Other Zones	Permit 1	12 month permit	£117.00	03 April 2023	12.07%	£129.00	08 April 2024	10.26%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 3	All Other Zones	Permit 2	3 month permit	£48.70	03 April 2023	12.21%	£53.70	08 April 2024	10.27%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 3	All Other Zones	Permit 2	6 month permit	£87.70	03 April 2023	12.01%	£96.80	08 April 2024	10.38%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 3	All Other Zones	Permit 2	12 month permit	£146.20	03 April 2023	12.03%	£161.30	08 April 2024	10.33%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 4 Engine size 1801 - 2000cc	Central Zone 1 - 4	Permit 1	3 month permit	£98.20	03 April 2023	12.61%	£108.80	08 April 2024	10.79%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 4	Central Zone 1 - 4	Permit 1	6 month permit	£176.90	03 April 2023	12.53%	£196.00	08 April 2024	10.80%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 4	Central Zone 1 - 4	Permit 1	12 month permit	£294.90	03 April 2023	12.51%	£326.80	08 April 2024	10.82%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 4	Central Zone 1 - 4	Permit 2	3 month permit	£122.70	03 April 2023	12.47%	£136.00	08 April 2024	10.84%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 4	Central Zone 1 - 4	Permit 2	6 month permit	£221.20	03 April 2023	12.57%	£245.10	08 April 2024	10.80%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 4	Central Zone 1 - 4	Permit 2	12 month permit	£368.70	03 April 2023	12.55%	£408.50	08 April 2024	10.79%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 4	All Other Zones	Permit 1	3 month permit	£47.20	03 April 2023	12.65%	£52.20	08 April 2024	10.59%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 4	All Other Zones	Permit 1	6 month permit	£85.00	03 April 2023	12.58%	£94.20	08 April 2024	10.82%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 4	All Other Zones	Permit 1	12 month permit	£141.70	03 April 2023	12.55%	£157.00	08 April 2024	10.80%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 4	All Other Zones	Permit 2	3 month permit	£59.00	03 April 2023	12.60%	£65.30	08 April 2024	10.68%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 4	All Other Zones	Permit 2	6 month permit	£106.30	03 April 2023	12.61%	£117.70	08 April 2024	10.72%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 4	All Other Zones	Permit 2	12 month permit	£177.10	03 April 2023	12.52%	£196.30	08 April 2024	10.84%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 5 Engine size 2001 - 2500 cc	Central Zone 1 - 4	Permit 1	3 month permit	£116.40	03 April 2023	13.01%	£129.50	08 April 2024	11.25%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 5	Central Zone 1 - 4	Permit 1	6 month permit	£209.70	03 April 2023	12.98%	£233.50	08 April 2024	11.35%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 5	Central Zone 1 - 4	Permit 1	12 month permit	£349.60	03 April 2023	13.03%	£389.10	08 April 2024	11.30%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 5	Central Zone 1 - 4	Permit 2	3 month permit	£145.50	03 April 2023	13.05%	£161.90	08 April 2024	11.27%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 5	Central Zone 1 - 4	Permit 2	6 month permit	£262.20	03 April 2023	13.02%	£291.80	08 April 2024	11.29%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 5	Central Zone 1 - 4	Permit 2	12 month permit	£437.00	03 April 2023	13.04%	£486.40	08 April 2024	11.30%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 5	All Other Zones	Permit 1	3 month permit	£55.50	03 April 2023	13.03%	£61.80	08 April 2024	11.35%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 5	All Other Zones	Permit 1	6 month permit	£100.10	03 April 2023	13.11%	£111.40	08 April 2024	11.29%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 5	All Other Zones	Permit 1	12 month permit	£166.90	03 April 2023	13.08%	£185.70	08 April 2024	11.26%	Permit prices are required to increase in line with RPI.

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective from	Increase	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	Residents Parking Band 5	All Other Zones	Permit 2	3 month permit	£69.40	03 April 2023	13.03%	£77.30	08 April 2024	11.38%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 5	All Other Zones	Permit 2	6 month permit	£125.10	03 April 2023	13.01%	£139.30	08 April 2024	11.35%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 5	All Other Zones	Permit 2	12 month permit	£208.60	03 April 2023	13.06%	£232.20	08 April 2024	11.31%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 6 Engine size 2501 - 3000 cc	Central Zone 1 - 4	Permit 1	3 month permit	£153.00	03 April 2023	13.59%	£171.00	08 April 2024	11.76%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 6	Central Zone 1 - 4	Permit 1	6 month permit	£275.70	03 April 2023	13.55%	£308.20	08 April 2024	11.79%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 6	Central Zone 1 - 4	Permit 1	12 month permit	£459.50	03 April 2023	13.54%	£513.70	08 April 2024	11.80%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 6	Central Zone 1 - 4	Permit 2	3 month permit	£198.90	03 April 2023	13.53%	£222.40	08 April 2024	11.81%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 6	Central Zone 1 - 4	Permit 2	6 month permit	£358.40	03 April 2023	13.53%	£400.70	08 April 2024	11.80%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 6	Central Zone 1 - 4	Permit 2	12 month permit	£597.40	03 April 2023	13.53%	£667.90	08 April 2024	11.80%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 6	All Other Zones	Permit 1	3 month permit	£72.10	03 April 2023	13.54%	£80.60	08 April 2024	11.79%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 6	All Other Zones	Permit 1	6 month permit	£129.90	03 April 2023	13.55%	£145.20	08 April 2024	11.78%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 6	All Other Zones	Permit 1	12 month permit	£216.50	03 April 2023	13.53%	£242.10	08 April 2024	11.82%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 6	All Other Zones	Permit 2	3 month permit	£93.70	03 April 2023	13.58%	£104.80	08 April 2024	11.85%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 6	All Other Zones	Permit 2	6 month permit	£168.90	03 April 2023	13.58%	£188.80	08 April 2024	11.78%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 6	All Other Zones	Permit 2	12 month permit	£281.50	03 April 2023	13.55%	£314.70	08 April 2024	11.79%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 7 Engine size 3001cc+	Central Zone 1 - 4	Permit 1	3 month permit	£221.30	03 April 2023	14.54%	£249.60	08 April 2024	12.79%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 7	Central Zone 1 - 4	Permit 1	6 month permit	£398.80	03 April 2023	14.53%	£449.90	08 April 2024	12.81%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 7	Central Zone 1 - 4	Permit 1	12 month permit	£664.70	03 April 2023	14.52%	£749.80	08 April 2024	12.80%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 7	Central Zone 1 - 4	Permit 2	3 month permit	£287.70	03 April 2023	14.53%	£324.60	08 April 2024	12.83%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 7	Central Zone 1 - 4	Permit 2	6 month permit	£518.50	03 April 2023	14.54%	£584.80	08 April 2024	12.79%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 7	Central Zone 1 - 4	Permit 2	12 month permit	£864.10	03 April 2023	14.53%	£974.70	08 April 2024	12.80%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 7	All Other Zones	Permit 1	3 month permit	£102.00	03 April 2023	14.61%	£115.00	08 April 2024	12.75%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 7	All Other Zones	Permit 1	6 month permit	£183.80	03 April 2023	14.59%	£207.30	08 April 2024	12.79%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 7	All Other Zones	Permit 1	12 month permit	£306.30	03 April 2023	14.55%	£345.50	08 April 2024	12.80%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 7	All Other Zones	Permit 2	3 month permit	£132.60	03 April 2023	14.61%	£149.50	08 April 2024	12.75%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 7	All Other Zones	Permit 2	6 month permit	£238.90	03 April 2023	14.53%	£269.50	08 April 2024	12.81%	Permit prices are required to increase in line with RPI.
Place	Residents Parking Band 7	All Other Zones	Permit 2	12 month permit	£398.20	03 April 2023	14.52%	£449.20	08 April 2024	12.81%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 1 Engine size 0 - 1000cc	Zone K	Permit 1	12 month permit	£15.30	03 April 2023	11.68%	£16.80	08 April 2024	9.80%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 1	Zone K	Permit 2	12 month permit	£18.30	03 April 2023	11.59%	£20.10	08 April 2024	9.84%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 2 Engine size 1001 - 1200cc	Zone K	Permit 1	3 month permit	£12.00	03 April 2023	12.15%	£13.20	08 April 2024	10.00%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 2	Zone K	Permit 1	6 month permit	£21.60	03 April 2023	11.92%	£23.80	08 April 2024	10.19%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 2	Zone K	Permit 1	12 month permit	£36.00	03 April 2023	12.15%	£39.70	08 April 2024	10.28%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 2	Zone K	Permit 2	3 month permit	£14.40	03 April 2023	12.50%	£15.80	08 April 2024	9.72%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 2	Zone K	Permit 2	6 month permit	£25.90	03 April 2023	12.12%	£28.60	08 April 2024	10.42%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 2	Zone K	Permit 2	12 month permit	£43.20	03 April 2023	11.92%	£47.70	08 April 2024	10.42%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 3 Engine size 1201 - 1800cc	Zone K	Permit 1	3 month permit	£17.10	03 April 2023	11.76%	£18.90	08 April 2024	10.53%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 3	Zone K	Permit 1	6 month permit	£30.80	03 April 2023	12.00%	£34.00	08 April 2024	10.39%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 3	Zone K	Permit 1	12 month permit	£51.40	03 April 2023	11.98%	£56.70	08 April 2024	10.31%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 3	Zone K	Permit 2	3 month permit	£21.40	03 April 2023	12.04%	£23.60	08 April 2024	10.28%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 3	Zone K	Permit 2	6 month permit	£38.60	03 April 2023	12.21%	£42.50	08 April 2024	10.10%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 3	Zone K	Permit 2	12 month permit	£64.30	03 April 2023	12.02%	£70.90	08 April 2024	10.26%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 4 Engine size 1801 - 2000cc	Zone K	Permit 1	3 month permit	£20.70	03 April 2023	12.50%	£23.00	08 April 2024	11.11%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 4	Zone K	Permit 1	6 month permit	£37.40	03 April 2023	12.65%	£41.40	08 April 2024	10.70%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 4	Zone K	Permit 1	12 month permit	£62.30	03 April 2023	12.45%	£69.10	08 April 2024	10.91%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 4	Zone K	Permit 2	3 month permit	£25.90	03 April 2023	12.61%	£28.70	08 April 2024	10.81%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 4	Zone K	Permit 2	6 month permit	£46.70	03 April 2023	12.53%	£51.80	08 April 2024	10.92%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 4	Zone K	Permit 2	12 month permit	£77.90	03 April 2023	12.57%	£86.30	08 April 2024	10.78%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 5 Engine size 2001 - 2500cc	Zone K	Permit 1	3 month permit	£24.40	03 April 2023	12.96%	£27.20	08 April 2024	11.48%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 5	Zone K	Permit 1	6 month permit	£44.00	03 April 2023	13.11%	£49.00	08 April 2024	11.36%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 5	Zone K	Permit 1	12 month permit	£73.40	03 April 2023	13.10%	£81.70	08 April 2024	11.31%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 5	Zone K	Permit 2	3 month permit	£30.50	03 April 2023	12.96%	£34.00	08 April 2024	11.48%	Permit prices are required to increase in line with RPI.

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective from	Increase	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	Residents Parking - Band 5	Zone K	Permit 2	6 month permit	£55.00	03 April 2023	12.94%	£61.30	08 April 2024	11.45%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 5	Zone K	Permit 2	12 month permit	£91.70	03 April 2023	12.93%	£102.10	08 April 2024	11.34%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 6 Engine size 2501 - 3000cc	Zone K	Permit 1	3 month permit	£31.70	03 April 2023	13.62%	£35.40	08 April 2024	11.67%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 6	Zone K	Permit 1	6 month permit	£57.10	03 April 2023	13.52%	£63.90	08 April 2024	11.91%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 6	Zone K	Permit 1	12 month permit	£95.20	03 April 2023	13.47%	£106.50	08 April 2024	11.87%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 6	Zone K	Permit 2	3 month permit	£41.20	03 April 2023	13.50%	£46.10	08 April 2024	11.89%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 6	Zone K	Permit 2	6 month permit	£74.30	03 April 2023	13.61%	£83.00	08 April 2024	11.71%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 6	Zone K	Permit 2	12 month permit	£123.80	03 April 2023	13.47%	£138.40	08 April 2024	11.79%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 7 Engine size 3001cc+	Zone K	Permit 1	3 month permit	£44.80	03 April 2023	14.58%	£50.60	08 April 2024	12.95%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 7	Zone K	Permit 1	6 month permit	£80.80	03 April 2023	14.45%	£91.20	08 April 2024	12.87%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 7	Zone K	Permit 1	12 month permit	£134.70	03 April 2023	14.54%	£152.00	08 April 2024	12.84%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 7	Zone K	Permit 2	3 month permit	£58.30	03 April 2023	14.54%	£65.80	08 April 2024	12.86%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 7	Zone K	Permit 2	6 month permit	£105.10	03 April 2023	14.61%	£118.50	08 April 2024	12.75%	Permit prices are required to increase in line with RPI.
Place	Residents Parking - Band 7	Zone K	Permit 2	12 month permit	£175.20	03 April 2023	14.58%	£197.60	08 April 2024	12.79%	Permit prices are required to increase in line with RPI.
Place	Parking Permits	Diesel Surcharge - resident permits		3 month permit	£12.50	03 April 2023	25.00%	£15.00	08 April 2024	20.00%	Annual increase of £10 - helps to support air quality policies.
Place	Parking Permits	Diesel Surcharge - resident permits		6 month permit	£25.00	03 April 2023	25.00%	£30.00	08 April 2024	20.00%	Annual increase of £10 - helps to support air quality policies.
Place	Parking Permits	Diesel Surcharge - resident permits		12 month permit	£50.00	03 April 2023	25.00%	£60.00	08 April 2024	20.00%	Annual increase of £10 - helps to support air quality policies.
Place	Parking Permits	Garage Permits	Permits 1-3	Annual	£350.00	23 June 2023	n/a	£387.80	08 April 2024	10.80%	Permit prices are required to increase in line with RPI.
Place	Parking Permits	Garage Permits	Permits 4-7	Annual	£425.00	23 June 2023	n/a	£470.90	08 April 2024	10.80%	Permit prices are required to increase in line with RPI.
Place	Parking Permits	Garage Permits	Permit 8	Annual	£500.00	23 June 2023	n/a	£554.00	08 April 2024	10.80%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 1 Engine size 0 - 1000cc	All Zones	Permit 1	12 month permit	£11.50	03 April 2023	11.65%	£12.70	08 April 2024	10.43%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 1	All Zones	Permit 2	12 month permit	£13.80	03 April 2023	11.29%	£15.20	08 April 2024	10.14%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 2 Engine size 1001 - 1200cc	All Zones	Permit 1	3 month permit	£9.00	03 April 2023	11.11%	£10.00	08 April 2024	11.11%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 2	All Zones	Permit 1	6 month permit	£16.30	03 April 2023	11.64%	£18.00	08 April 2024	10.43%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 2	All Zones	Permit 1	12 month permit	£27.20	03 April 2023	11.93%	£30.00	08 April 2024	10.29%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 2	All Zones	Permit 2	3 month permit	£10.90	03 April 2023	12.37%	£12.00	08 April 2024	10.09%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 2	All Zones	Permit 2	6 month permit	£19.60	03 April 2023	12.00%	£21.60	08 April 2024	10.20%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 2	All Zones	Permit 2	12 month permit	£32.70	03 April 2023	11.99%	£36.10	08 April 2024	10.40%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 3 Engine size 1201 - 1800cc	All Zones	Permit 1	3 month permit	£12.90	03 April 2023	12.17%	£14.30	08 April 2024	10.85%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 3	All Zones	Permit 1	6 month permit	£23.30	03 April 2023	12.02%	£25.70	08 April 2024	10.30%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 3	All Zones	Permit 1	12 month permit	£38.90	03 April 2023	12.10%	£42.90	08 April 2024	10.28%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 3	All Zones	Permit 2	3 month permit	£16.20	03 April 2023	12.50%	£17.80	08 April 2024	9.88%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 3	All Zones	Permit 2	6 month permit	£29.20	03 April 2023	12.31%	£32.20	08 April 2024	10.27%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 3	All Zones	Permit 2	12 month permit	£48.70	03 April 2023	12.21%	£53.70	08 April 2024	10.27%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 4 Engine size 1801 - 2000cc	All Zones	Permit 1	3 month permit	£15.70	03 April 2023	12.95%	£17.40	08 April 2024	10.83%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 4	All Zones	Permit 1	6 month permit	£28.30	03 April 2023	12.75%	£31.30	08 April 2024	10.60%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 4	All Zones	Permit 1	12 month permit	£47.20	03 April 2023	12.65%	£52.20	08 April 2024	10.59%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 4	All Zones	Permit 2	3 month permit	£19.60	03 April 2023	12.64%	£21.70	08 April 2024	10.71%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 4	All Zones	Permit 2	6 month permit	£35.40	03 April 2023	12.74%	£39.20	08 April 2024	10.73%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 4	All Zones	Permit 2	12 month permit	£59.00	03 April 2023	12.60%	£65.30	08 April 2024	10.68%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 5 Engine size 2001 - 2500cc	All Zones	Permit 1	3 month permit	£18.50	03 April 2023	13.50%	£20.50	08 April 2024	10.81%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 5	All Zones	Permit 1	6 month permit	£33.30	03 April 2023	12.88%	£37.10	08 April 2024	11.41%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 5	All Zones	Permit 1	12 month permit	£55.50	03 April 2023	13.03%	£61.80	08 April 2024	11.35%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 5	All Zones	Permit 2	3 month permit	£23.10	03 April 2023	13.24%	£25.70	08 April 2024	11.26%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 5	All Zones	Permit 2	6 month permit	£41.60	03 April 2023	13.04%	£46.30	08 April 2024	11.30%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 5	All Zones	Permit 2	12 month permit	£69.40	03 April 2023	13.03%	£77.30	08 April 2024	11.38%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 6 Engine size 2501 - 3000cc	All Zones	Permit 1	3 month permit	£24.00	03 April 2023	13.74%	£26.80	08 April 2024	11.67%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 6	All Zones	Permit 1	6 month permit	£43.20	03 April 2023	13.39%	£48.30	08 April 2024	11.81%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 6	All Zones	Permit 1	12 month permit	£72.10	03 April 2023	13.54%	£80.60	08 April 2024	11.79%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 6	All Zones	Permit 2	3 month permit	£31.20	03 April 2023	13.87%	£34.90	08 April 2024	11.86%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 6	All Zones	Permit 2	6 month permit	£56.20	03 April 2023	13.54%	£62.80	08 April 2024	11.74%	Permit prices are required to increase in line with RPI.

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective from	Increase	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	Priority Parking Permits - Band 6	All Zones	Permit 2	12 month permit	£93.70	03 April 2023	13.58%	£104.80	08 April 2024	11.85%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 7 Engine size 3001cc+	All Zones	Permit 1	3 month permit	£33.90	03 April 2023	14.53%	£38.30	08 April 2024	12.98%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 7	All Zones	Permit 1	6 month permit	£61.20	03 April 2023	14.61%	£69.00	08 April 2024	12.75%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 7	All Zones	Permit 1	12 month permit	£102.00	03 April 2023	14.61%	£115.00	08 April 2024	12.75%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 7	All Zones	Permit 2	3 month permit	£44.10	03 April 2023	14.55%	£49.80	08 April 2024	12.93%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 7	All Zones	Permit 2	6 month permit	£79.50	03 April 2023	14.55%	£89.70	08 April 2024	12.83%	Permit prices are required to increase in line with RPI.
Place	Priority Parking Permits - Band 7	All Zones	Permit 2	12 month permit	£132.60	03 April 2023	14.61%	£149.50	08 April 2024	12.75%	Permit prices are required to increase in line with RPI.
Place	Business parking permits	Extended parking zones	Permit 1	12 month permit	£409.20	03 April 2023	12.51%	£453.40	08 April 2024	10.80%	Permit prices are required to increase in line with RPI.
Place	Business parking permits	Extended parking zones	Permit 2	12 month permit	£453.10	03 April 2023	12.52%	£502.00	08 April 2024	10.79%	Permit prices are required to increase in line with RPI.
Place	Retail parking permits	Peripheral parking zones	Permit 1	12 month permit	£537.80	03 April 2023	12.51%	£595.90	08 April 2024	10.80%	Permit prices are required to increase in line with RPI.
Place	Retail parking permits	Extended parking zones	Permit 1	12 month permit	£409.20	03 April 2023	12.51%	£453.40	08 April 2024	10.80%	Permit prices are required to increase in line with RPI.
Place	Retail parking permits	Extended parking zones	Permit 2	12 month permit	£453.10	03 April 2023	12.52%	£502.00	08 April 2024	10.79%	Permit prices are required to increase in line with RPI.
Place	Trades parking permit - monthly	All zones		1 month permit	£146.10	03 April 2023	12.47%	£161.90	08 April 2024	10.81%	Permit prices are required to increase in line with RPI.
Place	Trades parking permit - annual	All zones		12 month permit	£1,520.20	03 April 2023	12.52%	£1,684.40	08 April 2024	10.80%	Permit prices are required to increase in line with RPI.
Place	Parks	Event Charges	Estates team lease preparation	per application - from	£100.00	01 April 2023	19.05%	£100.00	01 April 2024	0.00%	
Place	Garden Aid	Grass cutting up to 100 m2		per Year	£100.00	01 April 2023	0.00%	£179.32	01 April 2024	79.32%	full cost recovery and expand area to one charge
Place	Garden Aid	Grass cutting 101 - 200 m2		per Year	£138.00	01 April 2023	0.00%	£239.25	01 April 2024	73.37%	full cost recovery and expand area to one charge
Place	Garden Aid	Grass cutting 201 - 300 m2		per Year	£150.00	01 April 2023	0.00%	£258.76	01 April 2024	72.51%	full cost recovery
Place	Garden Aid	Grass cutting 301 - 500 m2		per Year	£176.00	01 April 2023	0.00%	£316.77	01 April 2024	79.98%	full cost recovery
Place	Garden Aid	Grass cutting 501 - 1000 m2		per Year	£231.00	01 April 2023	0.00%	£427.90	01 April 2024	85.24%	full cost recovery and expand area to one charge
Place	Garden Aid	Hedge trimming up to 50 m2 (max 1.8m high)		per Year	£56.00	01 April 2023	0.00%	£65.13	01 April 2024	16.30%	full cost recovery
Place	Garden Aid	Hedge trimming 51 - 100 m2 (max 1.8m high)		per Year	£68.00	01 April 2023	0.00%	£89.69	01 April 2024	31.90%	full cost recovery
Place	Garden Aid	Hedge trimming 101 - 150 m2 (max 1.8m high)		per Year	£81.00	01 April 2023	0.00%	£114.80	01 April 2024	41.73%	full cost recovery
Place	Garden Aid	Hedge trimming 151 - 200 m2 (max 1.8m high)		per Year	£81.00	01 April 2023	0.00%	£170.98	01 April 2024	111.09%	full cost recovery
Place	Garden Aid	Hedge trimming 201 - 300 m2 (max 1.8m high)		per Year	£90.00	01 April 2023	0.00%	£179.13	01 April 2024	99.03%	full cost recovery
Place	Garden Aid	Hedge trimming 301 - 600m2 (max 1.8m high)		per Year	£163.00	01 April 2023	0.00%	£280.87	01 April 2024	72.31%	full cost recovery and expand area to one charge
Place	Cremation Charges	Mortonhall Crematorium	Additional work charge - obitus			01 April 2023	n/a	£23.10	01 April 2024	n/a	
Place	Cremation Charges	Mortonhall Crematorium	Obitus - Themed tribute			01 April 2023	n/a	£99.75	01 April 2024	n/a	
Place	Cremation Charges	Mortonhall Crematorium	Obitus - Bespoke tribute			01 April 2023	n/a	£504.00	01 April 2024	n/a	
Place	Cremation Charges	Mortonhall Crematorium	Obitus - video book			01 April 2023	n/a	£99.75	01 April 2024	n/a	
Place	Cremation Charges	Mortonhall Crematorium	Obitus - Memory box			01 April 2023	n/a	£136.50	01 April 2024	n/a	
Place	Cremation Charges	Mortonhall Crematorium	Obitus - Bundle – halo photo, music slideshow, webcast live and on demand with keepsake			01 April 2023	n/a	£200.34	01 April 2024	n/a	
Place	Garden Waste	Garden Waste - domestic collections			£35.00	01 November 2023	n/a	£40.00	01 November 2024	14.29%	Charge based on full cost recovery, last uplift was October 2021
Place	HRA	Social Bedsit (house or flat)	Annual Rent Charge	per year	£4,235.59	01 April 2023	3.00%	£4,447.37	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	1 bed flat- Social	Annual Rent Charge	per year	£4,720.38	01 April 2023	3.00%	£4,956.40	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	1 bed house- Social	Annual Rent Charge	per year	£4,961.20	01 April 2023	3.00%	£5,209.26	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	2 bed flat- Social	Annual Rent Charge	per year	£5,486.91	01 April 2023	3.00%	£5,761.25	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	2 bed house- Social	Annual Rent Charge	per year	£5,728.78	01 April 2023	3.00%	£6,015.21	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	3 bed flat- Social	Annual Rent Charge	per year	£6,253.96	01 April 2023	3.00%	£6,566.66	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	3 bed house- Social	Annual Rent Charge	per year	£6,495.31	01 April 2023	3.00%	£6,820.07	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	4+bed flat- Social	Annual Rent Charge	per year	£6,656.90	01 April 2023	3.00%	£6,989.75	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	4 bed house- Social	Annual Rent Charge	per year	£6,898.77	01 April 2023	3.00%	£7,243.71	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	1 bedroom flat Gracemount- MMR	Annual Rent Charge	per year	£6,394.56	01 April 2023	3.00%	£6,714.29	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	1 bedroom flat Greendykes- MMR	Annual Rent Charge	per year	£6,049.93	01 April 2023	3.00%	£6,352.43	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective from	Increase	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	HRA	1 bedroom flat Pennywell- MMR	Annual Rent Charge	per year	£6,189.06	01 April 2023	3.00%	£6,498.51	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	2 bedroom flat Cakemuir- MMR	Annual Rent Charge	per year	£8,103.92	01 April 2023	3.00%	£8,509.11	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	2 bedroom flat Gracemount- MMR	Annual Rent Charge	per year	£7,967.37	01 April 2023	3.00%	£8,365.74	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	2 bedroom flat Greendykes- MMR	Annual Rent Charge	per year	£7,333.21	01 April 2023	3.00%	£7,699.87	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	2 bedroom flat Pennywell- MMR	Annual Rent Charge	per year	£7,471.83	01 April 2023	3.00%	£7,845.42	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	3 bedroom flat Cakemuir- MMR	Annual Rent Charge	per year	£8,841.29	01 April 2023	3.00%	£9,283.35	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	3 bedroom flat Greendykes- MMR	Annual Rent Charge	per year	£9,778.33	01 April 2023	3.00%	£10,267.25	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	3 bedroom house Cakemuir- MMR	Annual Rent Charge	per year	£9,079.96	01 April 2023	3.00%	£9,533.96	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	3 bedroom house Greendykes- MMR	Annual Rent Charge	per year	£10,007.39	01 April 2023	3.00%	£10,507.86	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	Homeless Temporary Accommodation	Core Furniture	per fortnight	£19.02	01 April 2023	3.00%	£20.00	01 April 2024	5.15%	
Place	HRA	Stair Cleaning Charge	Tenants and Occupiers	per fortnight	£4.14	01 April 2023	3.00%	£4.35	01 April 2024	5.00%	Increase in line with rent increase, final position yet to be established and agreed by officers. Update to follow later
Place	HRA	Homeless Temporary Accommodation	Dispersed flats - Rent 0 APT	per week	£89.43	01 April 2023	3.00%	£93.91	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	Homeless Temporary Accommodation	Dispersed flats - Rent 1 APT	per week	£98.41	01 April 2023	3.00%	£103.33	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	Homeless Temporary Accommodation	Dispersed flats - Rent 2 APT	per week	£112.57	01 April 2023	3.00%	£118.20	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	Homeless Temporary Accommodation	Dispersed flats - Rent 3 APT	per week	£126.74	01 April 2023	3.00%	£133.08	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	Homeless Temporary Accommodation	Dispersed flats - Rent 4 APT	per week	£134.19	01 April 2023	3.00%	£140.90	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	Homeless Temporary Accommodation	Dispersed flats - Service Charge	per week	£363.19	01 April 2023	3.00%	£381.35	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	Dispersed flats (Leased to HRA) - Rent 1 APT	per week	£127.33	01 April 2023	3.00%	£133.70	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	Homeless Temporary Accommodation	Dispersed flats (Leased to HRA) - Rent 2 APT	per week	£154.28	01 April 2023	3.00%	£162.00	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	Homeless Temporary Accommodation	Dispersed flats (Leased to HRA) - Rent 3 APT	per week	£192.06	01 April 2023	3.00%	£201.67	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	Homeless Temporary Accommodation	Dispersed flats (Leased to HRA) - Service Charge	per week	£61.80	01 April 2023	3.00%	£64.89	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	Oxgangs - Rent (2 room Flat)	per week	£50.03	01 April 2023	3.00%	£52.53	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	Homeless Temporary Accommodation	Oxgangs - Rent (3 room Flat)	per week	£36.32	01 April 2023	3.00%	£38.13	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	Homeless Temporary Accommodation	Oxgangs - Service Charge	per week	£341.63	01 April 2023	3.00%	£358.71	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	Broomhouse - Rent per week	per week	£40.75	01 April 2023	3.00%	£42.79	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	Homeless Temporary Accommodation	Broomhouse - Service Charge	per week	£382.82	01 April 2023	3.00%	£401.96	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	Crewe Road Ground Floor - Rent	per week	£34.06	01 April 2023	3.00%	£35.77	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	Homeless Temporary Accommodation	Crewe Road - All other floors Rent	per week	£32.52	01 April 2023	3.00%	£34.14	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	Homeless Temporary Accommodation	Crewe Road - Service Charge	per week	£386.74	01 April 2023	3.00%	£406.07	01 April 2024	5.00%	

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective from	Increase	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	HRA	Homeless Temporary Accommodation	West Pilton View (Leased to HRA) - Rent - RSL owner per week		£127.33	01 April 2023	3.00%	£133.70	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	Homeless Temporary Accommodation	West Pilton View (Leased to HRA) - Service Charge	per week	£61.80	01 April 2023	3.00%	£64.89	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	West Pilton Park (Single Occupancy) - Rent	per week	£47.38	01 April 2023	3.00%	£49.75	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	Homeless Temporary Accommodation	West Pilton Park (Single occupancy) - Service Charge	per week	£555.59	01 April 2023	3.00%	£583.36	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	West Pilton Park (Family occupancy) - Service Charge	per week	£687.11	01 April 2023	3.00%	£721.46	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	Bruntsfield (Leased to HRA) - Rent	per week	£127.33	01 April 2023	3.00%	£133.70	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	Homeless Temporary Accommodation	Bruntsfield (Leased to HRA) - Service Charge	per week	£61.80	01 April 2023	3.00%	£64.89	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	Bingham	per week	£55.82	01 April 2023	3.00%	£58.60	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	Homeless Temporary Accommodation	Bingham - Service charge	per week	£530.07	01 April 2023	3.00%	£556.57	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	Leith Street - Rent	per week	£126.67	01 April 2023		£133.00	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated later once agreed with by officers
Place	HRA	Homeless Temporary Accommodation	Leith Street - Service Charge	per week	£530.07	01 April 2023	3.00%	£556.57	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	Castlecliff Hostel - Rent - RSL owned	per week	£127.33	01 April 2023	3.00%	£133.70	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	HRA	Homeless Temporary Accommodation	Castlecliff Hostel - Service Charge	per week	£61.80	01 April 2023	3.00%	£64.89	01 April 2024	5.00%	
Place	HRA	Homeless Temporary Accommodation	Randolph Hostel - Rent	per week	£361.94	01 April 2023	3.00%	£380.04	01 April 2024	5.00%	Current proposed rent increase but subject to change and will be updated/confirmed later once agreed by officers
Place	Licences	Animal Boarding - Commercial Kennels (plus any vet inspection)	new fee structure approved Nov 2018	1 Year	£413.00	01 April 2023	11.07%	£434.00	01 April 2024	5.08%	
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	£192.00	01 April 2023	10.96%	£202.00	01 April 2024	5.21%	
Place	Licences	Animal Boarding - Home Boarding or Dog Day Care (>10 animals) (plus any vet inspection)	new fee structure approved Nov 2018	1 Year	£413.00	01 April 2023	11.07%	£434.00	01 April 2024	5.08%	
Place	Licences	Animal Welfare Establishment	new fee structure approved March 2022	1 Year	£436.00	01 April 2023	n/a	£458.00	01 April 2024	5.05%	
Place	Licences	Animal Rehoming Activities (other than in the course of operating a rehoming centre) 1 - 10 animals	new fee structure approved March 2022	1 Year	£173.00	01 April 2023	n/a	£182.00	01 April 2024	5.20%	
Place	Licences	Animal Rehoming Activities (other than in the course of operating a rehoming centre) > 10 animals	new fee structure approved March 2022	1 Year	£372.00	01 April 2023	n/a	£391.00	01 April 2024	5.11%	
Place	Licences	Breeding of Animals - dogs, cats and rabbits	new fee structure approved March 2022	1 Year	£372.00	01 April 2023	n/a	£391.00	01 April 2024	5.11%	
Place	Licences	Sale of Animals as Pets	new fee structure approved March 2022	1 Year	£436.00	01 April 2023	n/a	£458.00	01 April 2024	5.05%	
Place	Licences	Boat Hire - New / Renewal		1 Year	£739.00	01 April 2023	11.06%	£776.00	01 April 2024	5.01%	
Place	Licences	Boat Hire - Temporary	(6 Weeks prior to 2015/16)	up to 28 days	£247.00	01 April 2023	11.02%	£259.00	01 April 2024	4.86%	
Place	Licences	Boat Hire incl late fee @ 20%	Temporary	up to 28 days	£298.00	01 April 2023	11.28%	£313.00	01 April 2024	5.03%	
Place	Licences	Dangerous Wild Animals (plus any vet inspection)		1 Year	£413.00	01 April 2023	11.07%	£434.00	01 April 2024	5.08%	
Place	Licences	HMO - 3 Persons		3 Years	£653.00	01 April 2023	0.00%	£653.00	01 April 2024	0.00%	Ringfenced fund balance adequate.
Place	Licences	HMO - 4 Persons		3 Years	£871.00	01 April 2023	0.00%	£871.00	01 April 2024	0.00%	Ringfenced fund balance adequate.
Place	Licences	HMO - 5 Persons		3 Years	£1,089.00	01 April 2023	0.00%	£1,089.00	01 April 2024	0.00%	Ringfenced fund balance adequate.
Place	Licences	HMO - 6 Persons		3 Years	£1,367.00	01 April 2023	0.00%	£1,367.00	01 April 2024	0.00%	Ringfenced fund balance adequate.
Place	Licences	HMO - 7 Persons		3 Years	£1,646.00	01 April 2023	0.00%	£1,646.00	01 April 2024	0.00%	Ringfenced fund balance adequate.
Place	Licences	HMO - 8 Persons		3 Years	£1,924.00	01 April 2023	0.00%	£1,924.00	01 April 2024	0.00%	Ringfenced fund balance adequate.
Place	Licences	HMO - 9 Persons		3 Years	£2,202.00	01 April 2023	0.00%	£2,202.00	01 April 2024	0.00%	Ringfenced fund balance adequate.
Place	Licences	HMO - 10 Persons		3 Years	£2,481.00	01 April 2023	0.00%	£2,481.00	01 April 2024	0.00%	Ringfenced fund balance adequate.
Place	Licences	HMO - 11 Persons		3 Years	£2,759.00	01 April 2023	0.00%	£2,759.00	01 April 2024	0.00%	Ringfenced fund balance adequate.
Place	Licences	HMO - 12 Persons		3 Years	£3,037.00	01 April 2023	0.00%	£3,037.00	01 April 2024	0.00%	Ringfenced fund balance adequate.
Place	Licences	HMO - 13 Persons		3 Years	£3,315.00	01 April 2023	0.00%	£3,315.00	01 April 2024	0.00%	Ringfenced fund balance adequate.
Place	Licences	HMO - 14 Persons		3 Years	£3,594.00	01 April 2023	0.00%	£3,594.00	01 April 2024	0.00%	Ringfenced fund balance adequate.
Place	Licences	HMO - 15 Persons		3 Years	£3,872.00	01 April 2023	0.00%	£3,872.00	01 April 2024	0.00%	Ringfenced fund balance adequate.
Place	Licences	HMO - 16 Persons		3 Years	£4,150.00	01 April 2023	0.00%	£4,150.00	01 April 2024	0.00%	Ringfenced fund balance adequate.
Place	Licences	HMO - 17 Persons		3 Years	£4,429.00	01 April 2023	0.00%	£4,429.00	01 April 2024	0.00%	Ringfenced fund balance adequate.
Place	Licences	HMO - 18 Persons		3 Years	£4,707.00	01 April 2023	0.00%	£4,707.00	01 April 2024	0.00%	Ringfenced fund balance adequate.
Place	Licences	HMO - 19 Persons		3 Years	£4,985.00	01 April 2023	0.00%	£4,985.00	01 April 2024	0.00%	Ringfenced fund balance adequate.
Place	Licences	HMO - 20 Persons		3 Years	£5,264.00	01 April 2023	0.00%	£5,264.00	01 April 2024	0.00%	Ringfenced fund balance adequate.
Place	Licences	HMO - 21-30 Persons		3 Years	£5,869.00	01 April 2023	0.00%	£5,869.00	01 April 2024	0.00%	Ringfenced fund balance adequate.
Place	Licences	HMO - 31-40 Persons		3 Years	£6,474.00	01 April 2023	0.00%	£6,474.00	01 April 2024	0.00%	Ringfenced fund balance adequate.
Place	Licences	HMO - 41-100 Persons	Increase of £605 per banding of 10	3 Years	per band	01 April 2023	n/a	per band		n/a	Ringfenced fund balance adequate.
Place	Licences	HMO - 101-600 Persons	Increase of £967 per banking of 100	3 Years	per band	01 April 2023	n/a	per band		n/a	Ringfenced fund balance adequate.
Place	Licences	HMO - > 600	Increase of £968 per banking of 10	3 Years	per band	01 April 2023	n/a	per band		n/a	Ringfenced fund balance adequate.
Place	Licences	HMO -Certified Copy Licence		Per copy	£61.00	01 April 2023	0.00%	£61.00	01 April 2024	0.00%	Ringfenced fund balance adequate.
Place	Licences	Indoor Sports	New / Renewal	1 Year	£1,234.00	01 April 2023	11.14%	£1,296.00	01 April 2024	5.02%	
Place	Licences	Indoor Sports - temporary		up to 28 days	£861.00	01 April 2023	11.16%	£904.00	01 April 2024	4.99%	
Place	Licences	Indoor Sports incl late fee @ 20%	Temporary	up to 28 days	£1,032.00	01 April 2023	11.08%	£1,084.00	01 April 2024	5.04%	
Place	Licences	Indoor Sports - Community or Charitable events	non commercial	up to 6 weeks	£150.00	01 April 2023	11.17%	£158.00	01 April 2024	5.33%	
Place	Licences	Knife Dealers	New	1 Year	£277.00	01 April 2023	11.13%	£291.00	01 April 2024	5.05%	
Place	Licences	Knife Dealers	Renewal	1 Year	£207.00	01 April 2023	11.03%	£217.00	01 April 2024	4.83%	
Place	Licences	Late Hours Catering	New	1 Year	£776.00	01 April 2023	11.12%	£815.00	01 April 2024	5.03%	
Place	Licences	Late Hours Catering	Renewal	1 Year	£555.00	01 April 2023	11.10%	£583.00	01 April 2024	5.05%	
Place	Licences	Late Hours Catering	Exemption	up to 2 Months	£140.00	01 April 2023	11.41%	£147.00	01 April 2024	5.00%	
Place	Licences	Market Operators - Annual Indoor Market (within the City centre ward 11)	New/Renewal - per stall	1 Year	£70.00	01 April 2023	11.41%	£74.00	01 April 2024	5.71%	
Place	Licences	Market Operators - Annual Outdoor Market (within the city centre ward 11)	New/Renewal - per stall	1 Year	£104.00	01 April 2023	10.96%	£109.00	01 April 2024	4.81%	
Place	Licences	Market Operators (outwith ward 11)	per stall - indoor / outdoor	1 Year	£17.00	01 April 2023	10.03%	£18.00	01 April 2024	5.88%	
Place	Licences	Market Operators - temporary (outwith ward 11)	per stall - indoor / outdoor	up to 28 days	£7.00	01 April 2023	13.27%	£7.00	01 April 2024	0.00%	
Place	Licences	Market Operators - temporary incl late fee @ 20% (outwith ward 11)	per stall - indoor / outdoor	up to 28 days	£8.00	01 April 2023	10.96%	£8.00	01 April 2024	0.00%	
Place	Licences	Market Operators - Temporary within City Centre	per stall - indoor / outdoor max fee £1,000	up to 28 days	£70.00	01 April 2023	11.41%	£74.00	01 April 2024	5.71%	
Place	Licences	Market Operators - Temporary within City Centre incl late fee @ 20%	per stall - max fee £1,000	up to 28 days	£84.00	01 April 2023	11.72%	£88.00	01 April 2024	4.76%	
Place	Licences	Market Operators - Temporary Outdoor Market within City Centre	per stall - max fee £5,000	up to 28 days	£104.00	01 April 2023	10.96%	£109.00	01 April 2024	4.81%	
Place	Licences	Market Operators - Temporary Outdoor Market within City Centre incl late fee @ 20%	per stall - max fee £5,000	up to 28 days	£125.00	01 April 2023	11.34%	£131.00	01 April 2024	4.80%	
Place	Licences	Market Operators - Community markets or registered charities	20 stall max	up to 7 days per application	£150.00	01 April 2023	11.17%	£158.00	01 April 2024	5.33%	
Place	Licences	Market Operators - Community markets or registered charities incl Late fee @ 20%	20 stall max	up to 7 days on application	£179.00	01 April 2023	11.40%	£188.00	01 April 2024	5.03%	
Place	Licences	Metal Dealers	New / Renewal	1 Year	£792.00	01 April 2023	11.12%	£832.00	01 April 2024	5.05%	
Place	Licences	Metal Dealers	renewal	3 Years	£2,082.00	01 April 2023	11.12%	£2,186.00	01 April 2024	5.00%	

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective from	Increase	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	Licences	Performing Animals	1 Year - plus vet inspection	up to 7 days per application	£737.00	01 April 2023	11.11%	£774.00	01 April 2024	5.02%	
Place	Licences	Public Entertainment - Capacity > 15,000	1 year new or temp up to 28 days		£16,625.00	01 April 2023	11.10%	£17,456.00	01 April 2024	5.00%	
Place	Licences	Public Entertainment - Capacity > 15,000 Late Fee @ 20%	1 year new or temp up to 28 days		£19,955.00	01 April 2023	11.10%	£20,953.00	01 April 2024	5.00%	
Place	Licences	Public Entertainment - Capacity 10,001 to 15,000	1 year new or temp up to 28 days		£12,854.00	01 April 2023	11.10%	£13,497.00	01 April 2024	5.00%	
Place	Licences	Public Entertainment - Capacity 10,001 to 15,000 Late Fee @ 20%	1 year new or temp up to 28 days		£15,419.00	01 April 2023	11.10%	£16,187.00	01 April 2024	4.98%	
Place	Licences	Public Entertainment - Capacity 5,001 to 10,000	1 year new or temp up to 28 days		£7,914.00	01 April 2023	11.10%	£8,310.00	01 April 2024	5.00%	
Place	Licences	Public Entertainment - Capacity 5,001 to 10,000 Late Fee @ 20%	1 year new or temp up to 28 days		£9,480.00	01 April 2023	11.10%	£9,954.00	01 April 2024	5.00%	
Place	Licences	Public Entertainment - Capacity 1,001 to 5,000	1 year new or temp up to 28 days		£3,957.00	01 April 2023	11.10%	£4,155.00	01 April 2024	5.00%	
Place	Licences	Public Entertainment - Capacity 1,001 to 5,000 Late Fee @ 20%	1 year new or temp up to 28 days		£4,749.00	01 April 2023	11.10%	£4,986.00	01 April 2024	4.99%	
Place	Licences	Public Entertainment - Capacity 201 to 1,000	1 year new or temp up to 28 days		£1,973.00	01 April 2023	11.11%	£2,072.00	01 April 2024	5.02%	
Place	Licences	Public Entertainment - Capacity 201 to 1,000 Late Fee @ 20%	1 year new or temp up to 28 days		£2,368.00	01 April 2023	11.12%	£2,486.00	01 April 2024	4.98%	
Place	Licences	Public Entertainment - Capacity 1 to 200	1 year new or temp up to 28 days		£1,319.00	01 April 2023	11.07%	£1,385.00	01 April 2024	5.00%	
Place	Licences	Public Entertainment - Capacity 1 to 200 Late Fee @ 20%	1 year new or temp up to 28 days		£1,579.00	01 April 2023	11.09%	£1,658.00	01 April 2024	5.00%	
Place	Licences	Public Entertainment - Capacity > 15,000	Renewal - 1 year		£12,467.00	01 April 2023	11.10%	£13,090.00	01 April 2024	5.00%	
Place	Licences	Public Entertainment - Capacity 10,001 to 15,000	Renewal - 1 year		£9,638.00	01 April 2023	11.11%	£10,120.00	01 April 2024	5.00%	
Place	Licences	Public Entertainment - Capacity 5,001 to 10,000	Renewal - 1 year		£5,268.00	01 April 2023	11.09%	£5,531.00	01 April 2024	4.99%	
Place	Licences	Public Entertainment - Capacity 1,001 to 5,000	Renewal - 1 year		£2,634.00	01 April 2023	11.09%	£2,766.00	01 April 2024	5.01%	
Place	Licences	Public Entertainment - Capacity 201 to 1,000	Renewal - 1 year		£1,319.00	01 April 2023	11.07%	£1,385.00	01 April 2024	5.00%	
Place	Licences	Public Entertainment - Capacity 1 to 200	Renewal - 1 year		£1,068.00	01 April 2023	11.14%	£1,121.00	01 April 2024	4.96%	
Place	Licences	Public Entertainment - Community / charitable / religious/political group, pay to enter - capacity <250			No Fee	01 April 2023	n/a	No Fee	01 April 2024	n/a	
Place	Licences	Public Entertainment - Community / charitable / religious/political group, pay to enter - capacity 251 to 2,500		up to 28 days	£187.00	01 April 2023	11.31%	£196.00	01 April 2024	4.81%	
Place	Licences	Public Entertainment - Community / charitable / religious/political group, pay to enter - capacity 2,501 to 5,000		up to 28 days	£371.00	01 April 2023	11.08%	£389.00	01 April 2024	4.85%	
Place	Licences	Public Entertainment - Community / charitable / religious/political group, pay to enter - capacity 251 to 2,500		1 Year	£496.00	01 April 2023	11.21%	£521.00	01 April 2024	5.04%	
Place	Licences	Public Entertainment - Community / charitable / religious/political group, pay to enter - capacity 2,501 to 5000		1 Year	£990.00	01 April 2023	11.11%	£1,040.00	01 April 2024	5.05%	
Place	Licences	Public Entertainment - Community / charitable / religious/political group, pay to enter - capacity > 5000	discount of 25% on normal fee (see above)	1 Year	n/a	01 April 2023	n/a	n/a	01 April 2024	n/a	
Place	Licences	Public Entertainment - Community / charitable / religious/political group, free to enter - capacity < 500		up to 7 days per application	No fee	01 April 2023	n/a	No fee	01 April 2024	n/a	
Place	Licences	Public Entertainment - Community / charitable / religious/political group, free to enter - capacity 501 to 2500		up to 28 days	£187.00	01 April 2023	11.31%	£196.00	01 April 2024	4.81%	
Place	Licences	Public Entertainment - Community / charitable / religious/political group, free to enter - capacity 2501 to 5000		up to 28 days	£371.00	01 April 2023	11.08%	£390.00	01 April 2024	5.12%	
Place	Licences	Public Entertainment - Community / charitable / religious/political group, free to enter - capacity >5000	discount of 25% on normal fee (see above)	up to 28 days	n/a	01 April 2023	n/a	n/a	01 April 2024	n/a	
Place	Licences	Public Entertainment - Community / charitable / religious/political group, free to enter - capacity 501 to 2500		1 Year	£496.00	01 April 2023	11.21%	£521.00	01 April 2024	5.04%	
Place	Licences	Public Entertainment - Community / charitable / religious/political group, free to enter - capacity 2501 to 5000		1 Year	£990.00	01 April 2023	11.11%	£1,040.00	01 April 2024	5.05%	
Place	Licences	Public Entertainment - Community / charitable / religious/political group, free to enter - capacity < 5000	discount of 25% on normal fee (see above)	1 Year	n/a	01 April 2023	n/a	n/a	01 April 2024	n/a	
Place	Licences	Public Entertainment - Amusement Devices	> 20 -	1 Year or temp up to 28 days	£5,864.00	01 April 2023	11.11%	£6,157.00	01 April 2024	5.00%	
Place	Licences	Public Entertainment - Amusement Devices Late Fee @ 20%	> 20	1 Year or temp up to 28 days	£7,036.00	01 April 2023	11.09%	£7,387.00	01 April 2024	4.99%	
Place	Licences	Public Entertainment - Amusement Devices	6 to 20	1 Year or temp up to 28 days	£2,960.00	01 April 2023	11.09%	£3,108.00	01 April 2024	5.00%	
Place	Licences	Public Entertainment - Amusement Devices Late Fee @ 20%	6 to 20	1 Year or temp up to 28 days	£3,552.00	01 April 2023	11.10%	£3,730.00	01 April 2024	5.01%	
Place	Licences	Public Entertainment - Amusement Devices	2 to 5	1 Year or temp up to 28 days	£1,202.00	01 April 2023	11.14%	£1,262.00	01 April 2024	4.99%	
Place	Licences	Public Entertainment - Amusement Devices Late Fee @ 20%	2 to 5	1 Year or temp up to 28 days	£1,441.00	01 April 2023	11.12%	£1,513.00	01 April 2024	5.00%	
Place	Licences	Public Entertainment - Amusement Devices	1 only	1 Year or temp up to 28 days	£262.00	01 April 2023	11.08%	£275.00	01 April 2024	4.96%	
Place	Licences	Public Entertainment - Amusement Devices Late Fee @ 20%	1 only	1 Year or temp up to 28 days	£312.00	01 April 2023	10.96%	£328.00	01 April 2024	5.13%	
Place	Licences	Public Entertainment - Sun Beds	per Bed	1 Year	£318.00	01 April 2023	11.06%	£334.00	01 April 2024	5.03%	
Place	Licences	Public Entertainment - Hypnotism		per event	£277.00	01 April 2023	11.13%	£291.00	01 April 2024	5.05%	
Place	Licences	Public Entertainment - Live Animal Supplement		per event	£277.00	01 April 2023	11.13%	£291.00	01 April 2024	5.05%	
Place	Licences	Public Entertainment Variation	Capacity > 15,000	per application	£16,652.00	01 April 2023	11.10%	£17,485.00	01 April 2024	5.00%	
Place	Licences	Public Entertainment Variation - Late Fee @ 20%	Capacity > 15,000	per application	£19,981.00	01 April 2023	11.10%	£20,980.00	01 April 2024	5.00%	
Place	Licences	Public Entertainment Variation	Capacity 10,001 to 15,000	per application	£12,871.00	01 April 2023	11.10%	£13,515.00	01 April 2024	5.00%	
Place	Licences	Public Entertainment Variation - Late Fee @ 20%	Capacity 10,001 to 15,000	per application	£15,444.00	01 April 2023	11.10%	£16,216.00	01 April 2024	5.00%	
Place	Licences	Public Entertainment Variation	Capacity 5,001 to 10,000	per application	£7,914.00	01 April 2023	11.10%	£8,310.00	01 April 2024	5.00%	
Place	Licences	Public Entertainment Variation - Late Fee @ 20%	Capacity 5,001 to 10,000	per application	£9,498.00	01 April 2023	11.10%	£9,973.00	01 April 2024	5.00%	
Place	Licences	Public Entertainment Variation	Capacity 1,001 to 5,000	per application	£3,958.00	01 April 2023	11.09%	£4,156.00	01 April 2024	5.00%	
Place	Licences	Public Entertainment Variation - Late Fee @ 20%	Capacity 1,001 to 5,000	per application	£4,749.00	01 April 2023	11.10%	£4,987.00	01 April 2024	5.01%	
Place	Licences	Public Entertainment Variation	Capacity 201 to 1,000	per application	£1,991.00	01 April 2023	11.09%	£2,091.00	01 April 2024	5.02%	
Place	Licences	Public Entertainment Variation - Late Fee @ 20%	Capacity 201 to 1,000	per application	£2,391.00	01 April 2023	11.12%	£2,511.00	01 April 2024	5.02%	
Place	Licences	Public Entertainment Variation	Capacity 1 to 200	per application	£1,319.00	01 April 2023	11.07%	£1,385.00	01 April 2024	5.00%	
Place	Licences	Public Entertainment Variation - Late Fee @ 20%	Capacity 1 to 200	per application	£1,581.00	01 April 2023	11.07%	£1,660.00	01 April 2024	5.00%	
Place	Licences	Public Entertainment Variation - other than capacity increase		per application	£70.00	01 April 2023	11.41%	£74.00	01 April 2024	5.71%	
Place	Licences	Riding Establishments (plus any vet inspection)		1 Year	£790.00	01 April 2023	11.16%	£830.00	01 April 2024	5.06%	
Place	Licences	Second-Hand Dealer	New	1 Year	£277.00	01 April 2023	11.13%	£291.00	01 April 2024	5.05%	
Place	Licences	Second-Hand Dealer	Renewal	1 Year	£207.00	01 April 2023	11.03%	£217.00	01 April 2024	4.83%	
Place	Licences	Second-Hand Dealer	Renewal	3 Years	£502.00	01 April 2023	11.02%	£527.00	01 April 2024	4.98%	
Place	Licences	Second-Hand Dealer	Exemption	per application	£126.00	01 April 2023	11.21%	£132.00	01 April 2024	4.76%	
Place	Licences	Second-Hand Dealer - Temporary		up to 28 days	£140.00	01 April 2023	11.41%	£147.00	01 April 2024	5.00%	
Place	Licences	Second-Hand Dealer incl late fee @ 20% - Temporary		up to 28 days	£167.00	01 April 2023	11.05%	£175.00	01 April 2024	4.79%	
Place	Licences	Second-Hand Dealer - Antique Fair Dealers		1 Year	£81.00	01 April 2023	10.76%	£85.00	01 April 2024	4.94%	
Place	Licences	Second-Hand Dealer - Stamp & Book Fair Dealers		1 Year	£81.00	01 April 2023	10.76%	£85.00	01 April 2024	4.94%	
Place	Licences	Second-Hand Dealer - Record / Transaction Books		per book	£10.00	01 April 2023	7.87%	£11.00	01 April 2024	10.00%	
Place	Licences	Sex Shop - New / Renewal		1 Year	£1,947.00	01 April 2023	11.13%	£2,044.00	01 April 2024	4.98%	
Place	Licences	Skin Piercing and Tattooing - where Activity Carried out Mainly from Premises	Principal Operator with employees - New	1 Year	£347.00	01 April 2023	11.19%	£364.00	01 April 2024	4.90%	
Place	Licences	Skin Piercing and Tattooing - where Activity Carried out Mainly from Premises	Principal Operator with employees - Renewal	3 Years	£693.00	01 April 2023	11.03%	£728.00	01 April 2024	5.05%	
Place	Licences	Skin Piercing and Tattooing - where Activity Carried out Mainly from Premises	Principal Operator with Employees - Each Additional E	up to 7 days an application	£104.00	01 April 2023	10.96%	£109.00	01 April 2024	4.81%	
Place	Licences	Skin Piercing and Tattooing - where Activity Carried out Mainly from Premises	Self Employed Operator - New	1 Year	£347.00	01 April 2023	11.19%	£364.00	01 April 2024	4.90%	
Place	Licences	Skin Piercing and Tattooing - where Activity Carried out Mainly from Premises	Self Employed Operator - Renewal	3 Years	£693.00	01 April 2023	11.03%	£728.00	01 April 2024	5.05%	
Place	Licences	Skin Piercing and Tattooing - where Activity Not Carried out Mainly from Premises	One Off Events	per application	£332.00	01 April 2023	11.15%	£349.00	01 April 2024	5.12%	
Place	Licences	Skin Piercing and Tattooing - where Activity Not Carried out Mainly from Premises	Attending an exhibition or Arts Events	per application up to max of 7 days	£104.00	01 April 2023	10.96%	£109.00	01 April 2024	4.81%	
Place	Licences	Street Traders - Food		1 Year	£391.00	01 April 2023	11.00%	£411.00	01 April 2024	5.12%	
Place	Licences	Street Traders - non food		1 Year	£267.00	01 April 2023	11.25%	£280.00	01 April 2024	4.87%	
Place	Licences	Street Traders - Food - change of vehicle		per application	£207.00	01 April 2023	11.03%	£217.00	01 April 2024	4.83%	
Place	Licences	Street Traders - Food hygiene inspection of vehicle	when not part of a licence application	per vehicle	£207.00	01 April 2023	11.03%	£217.00	01 April 2024	4.83%	
Place	Licences	Street Traders - Food change of vehicle incl late fee @ 20%		per application	£249.00	01 April 2023	10.89%	£261.00	01 April 2024	4.82%	
Place	Licences	Street Traders	Charitable Organisation	6 months	£93.00	01 April 2023	11.47%	£98.00	01 April 2024	5.38%	
Place	Licences	Street Traders - Food temporary		per application up to 7 days	£277.00	01 April 2023	11.13%	£291.00	01 April 2024	5.05%	
Place	Licences	Street Traders - Food temporary incl late fee @ 20%		per application up to 7 days	£332.00	01 April 2023	11.15%	£349.00	01 April 2024	5.12%	
Place	Licences	Street Traders - non food temporary		per application up to 7 days	£207.00	01 April 2023	11.03%	£217.00	01 April 2024	4.83%	
Place	Licences	Street Traders - non food temporary incl late fee @ 20%		per application up to 7 days	£249.00	01 April 2023	10.89%	£251.00	01 April 2024	0.80%	

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective from	Increase	Charge	Effective From	% Increase	Reason for Variation (only if not 5%)
Place	Licences	Street Traders - Employees	For the duration of the licence	per person	£70.00	01 April 2023	11.41%	£74.00	01 April 2024	5.71%	
Place	Licences	Street Traders - Employees - incl late fee @ 20%	For the duration of the licence	per person	£82.00	01 April 2023	10.57%	£86.00	01 April 2024	4.88%	
Place	Licences	Venison Dealer		3 Years	£213.00	01 April 2023	11.18%	£224.00	01 April 2024	5.16%	
Place	Licences	Window Cleaners	New or Renewal	1 Year	£140.00	01 April 2023	11.41%	£147.00	01 April 2024	5.00%	
Place	Licences	Window Cleaners	New or Renewal	3 Years	£347.00	01 April 2023	11.19%	£364.00	01 April 2024	4.90%	
Place	Licences	Zoo (plus any vet inspection)		6 Years	£1,243.00	01 April 2023	11.12%	£1,305.00	01 April 2024	4.99%	
Place	Licences	Miscellaneous	variation of any civic licence - other than capacity increases in PE or Theatre		£70.00	01 April 2023	11.41%	£74.00	01 April 2024	5.71%	
Place	Licences	Firework sales	all year sale	1 Year	£666.00	01 April 2023	11.10%	£699.00	01 April 2024	4.95%	
Place	Licences	Miscellaneous	Certified Copy - Civic		£66.00	01 April 2023	5.05%	£69.00	01 April 2024	4.55%	
Place	Licences	Miscellaneous	Duplicate ID Badge		£66.00	01 April 2023	5.05%	£69.00	01 April 2024	4.55%	
Place	Licences	Miscellaneous	Change of Manager	per application	£130.00	01 April 2023	10.71%	£137.00	01 April 2024	5.38%	
Place	Licences	Relevant Permanent Sites	Per site	1 year	£600.00	01 April 2023	n/a	£630.00	01 April 2024	5.00%	
Place	Licences - Cinemas	Multi Screen		1 Year	£707.00	01 April 2023	11.07%	£742.00	01 April 2024	4.95%	
Place	Licences - Cinemas	Single Screen		1 Year	£354.00	01 April 2023	11.23%	£372.00	01 April 2024	5.08%	
Place	Licences - Cinemas	Temp		1 Month	£236.00	01 April 2023	11.23%	£248.00	01 April 2024	5.08%	
Place	Licences - Cinemas	Transfer			£141.00	01 April 2023	11.30%	£148.00	01 April 2024	4.96%	
Place	Licences - Cinemas	up to 4 screens		1 Year	£707.00	01 April 2023	11.07%	£742.00	01 April 2024	4.95%	
Place	Licences - Cinemas	Change of Manager		per application	£109.00	01 April 2023	11.39%	£114.00	01 April 2024	4.59%	
Place	Licences - Taxi and Private Hire	Taxi/PHC Booking Office	New	1 Year	£1,312.00	01 April 2023	5.01%	£1,378.00	01 April 2024	5.03%	
Place	Licences - Taxi and Private Hire	Taxi/PHC Booking Office	Renewal	1 Year	£918.00	01 April 2023	4.98%	£964.00	01 April 2024	5.01%	
Place	Licences - Taxi and Private Hire	6 month additional compliance check		per check	£64.00	01 April 2023	5.32%	£67.00	01 April 2024	4.69%	
Place	Licences - Taxi and Private Hire	Brackets		per application	£32.00	01 April 2023	3.56%	£34.00	01 April 2024	6.25%	
Place	Licences - Taxi and Private Hire	Cancellation of Inspection		per cancellation	£123.00	01 April 2023	4.75%	£129.00	01 April 2024	4.88%	
Place	Licences - Taxi and Private Hire	Change of manager		per application	£123.00	01 April 2023	4.75%	£129.00	01 April 2024	4.88%	
Place	Licences - Taxi and Private Hire	Change of vehicle - other than at annual inspection		per application	£196.00	01 April 2023	5.13%	£206.00	01 April 2024	5.10%	
Place	Licences - Taxi and Private Hire	Duplicate ID badge		per badge	£66.00	01 April 2023	5.05%	£69.00	01 April 2024	4.55%	
Place	Licences - Taxi and Private Hire	Duplicate Licence		per licence	£66.00	01 April 2023	5.05%	£69.00	01 April 2024	4.55%	
Place	Licences - Taxi and Private Hire	Medical Examination not attended	without notice		£123.00	01 April 2023	4.75%	£129.00	01 April 2024	4.88%	
Place	Licences - Taxi and Private Hire	Medical Exemption certificate - Dogs	for duration of licence or temporary period as determined		£14.00	01 April 2023	4.56%	£15.00	01 April 2024	7.14%	
Place	Licences - Taxi and Private Hire	Further medical assessment not attended	without notice		£243.00	01 April 2023	4.85%	£255.00	01 April 2024	4.94%	
Place	Licences - Taxi and Private Hire	Private Hire Car	New Licence	1 Year	£749.00	01 April 2023	4.93%	£786.00	01 April 2024	4.94%	
Place	Licences - Taxi and Private Hire	Private Hire Car (existing vehicle)	Renew Licence	1 Year	£407.00	01 April 2023	5.09%	£427.00	01 April 2024	4.91%	
Place	Licences - Taxi and Private Hire	Private Hire Car	Renewal licence with variation for new vehicle	1 Year	£473.00	01 April 2023	5.09%	£497.00	01 April 2024	5.07%	
Place	Licences - Taxi and Private Hire	Private Hire Car	New Driver	1 Year	£216.00	01 April 2023	4.85%	£227.00	01 April 2024	5.09%	
Place	Licences - Taxi and Private Hire	Private Hire Car	Renewal Driver	3 Years	£132.00	01 April 2023	5.05%	£139.00	01 April 2024	5.30%	
Place	Licences - Taxi and Private Hire	Private Hire Car	Renewal Driver	1 Year	£202.00	01 April 2023	4.88%	£212.00	01 April 2024	4.95%	
Place	Licences - Taxi and Private Hire	Partnership			£765.00	01 April 2023	5.05%	£803.00	01 April 2024	4.97%	
Place	Licences - Taxi and Private Hire	Replacement Plate			£103.00	01 April 2023	5.26%	£108.00	01 April 2024	4.85%	
Place	Licences - Taxi and Private Hire	Replacement Pre Booked Door Sign		per sticker	£15.00	01 April 2023	4.02%	£16.00	01 April 2024	6.67%	
Place	Licences - Taxi and Private Hire	Taxi	New Licence	1 Year	£749.00	01 April 2023	4.93%	£786.00	01 April 2024	4.94%	
Place	Licences - Taxi and Private Hire	Taxi - existing vehicle	Renew Licence	1 Year	£407.00	01 April 2023	5.09%	£427.00	01 April 2024	4.91%	
Place	Licences - Taxi and Private Hire	Taxi	Renewal licence with variation for new vehicle	1 Year	£473.00	01 April 2023	5.09%	£497.00	01 April 2024	5.07%	
Place	Licences - Taxi and Private Hire	Taxi - New Driver including 1 topographical test		1 Year	£216.00	01 April 2023	4.85%	£227.00	01 April 2024	5.09%	
Place	Licences - Taxi and Private Hire	Taxi	Renewal Driver	1 Year	£132.00	01 April 2023	5.05%	£139.00	01 April 2024	5.30%	
Place	Licences - Taxi and Private Hire	Taxi	Renewal Driver	3 Years	£202.00	01 April 2023	4.88%	£212.00	01 April 2024	4.95%	
Place	Licences - Taxi and Private Hire	Taxi - Partnership/Incorporation	New	1 Year	£765.00	01 April 2023	5.05%	£803.00	01 April 2024	4.97%	
Place	Licences - Taxi and Private Hire	Taxi topographical assessment		per application	£79.00	01 April 2023	5.07%	£83.00	01 April 2024	5.06%	
Place	Licences - Taxi and Private Hire	Vehicle re-test		per application	£64.00	01 April 2023	5.32%	£67.00	01 April 2024	4.69%	
Place	Licences - Taxi and Private Hire	Wheelchair Exemption Certificate		per application	£14.00	01 April 2023	4.56%	£15.00	01 April 2024	7.14%	
Place	Licences - Taxi and Private Hire	variation to allow installation of Wi-Fi equipment		per application	£67.00	01 April 2023	4.92%	£70.00	01 April 2024	4.48%	
Place	Licences - Taxi and Private Hire	variation to allow installation of forward facing cameras		per application	£67.00	01 April 2023	4.92%	£70.00	01 April 2024	4.48%	
Place	Licences - Taxi and Private Hire	variation to allow installation of forward safety cameras		per application	£67.00	01 April 2023	4.92%	£70.00	01 April 2024	4.48%	
Place	Licences - Taxi and Private Hire	variation to allow installation of rooftop advertising - taxi only		per application	£67.00	01 April 2023	4.92%	£70.00	01 April 2024	4.48%	
Place	Licences - Taxi and Private Hire	general variation of licence - other than any of the above		per application	£66.00	01 April 2023	5.05%	£69.00	01 April 2024	4.55%	
Place	Licences - Taxi and Private Hire	DSDP - Foundation training course		per course	£93.00	01 April 2023	4.99%	£98.00	01 April 2024	5.38%	

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Commentary from the Chief Officer of the Edinburgh Health and Social Care Partnership (EHSCP) on the anticipated budgetary position of the EIJB in 2024/25

The purchasing budget is under serious pressure with an acknowledgement that the Health and Social Care Partnership will be required to reduce significantly packages of care, including a requirement to consider providing any service provision beyond non-critical need. In addition to this, the Edinburgh Integration Joint Board (EIJB) has recently approved an in-year programme of works which will reduce all existing housing support arrangements by 50% affecting up to 1,700 service users. These arrangements will be reviewed as we progress into the next financial year and, depending on the updated financial forecasts, we may be required to consider reducing this further. This should be seen in the context of unprecedented growth from an assumed 3% to 7% with significant financial implications that are replicated across all IJBs in Scotland.

The Scottish Government's recent draft budget has included no additional funding for growth, meaning that decisions about new demand will generate considerable waiting times and seriously impact on our ability to discharge statutory duties, address health inequalities and ensure sustainable service delivery. Our ability to address the complex needs of service users, not least complying with the increase in Adult Support and Protection demand, is particularly challenging and likely to be exacerbated. Given the financial impact on health and social care services there must be a recognition that this will impact on Edinburgh City's ability to recover from the existing housing crisis especially with regards to prevention, early intervention and those experiencing multiple adversity including mental health, addiction and a learning disability. All of these services will remain under immense pressure without further financial assistance, compounding the existing homelessness pressures.

NHS Lothian has also recently announced financial pressures of £133m with an immediate requirement to cease capital spending. Additionally, the IJB has a requirement to approve financial savings and other recovery actions of £67m meaning that an overall Council contribution of £11.4m would reduce this to £55m. This financial pressure should be seen in the context of the IJB being underfunded by circa £20m since its inception with annual consequences. Whilst difficult to detail precisely what difference the contribution of £11.4m would make on service delivery in 2024/25 and beyond, it can be reasonably assumed that this may allow the EIJB to deliver more packages of care and support and mitigate against growth demand in the coming year. This allocation is not stopping officers from exploring all opportunities for savings to be made however the £11.4m allocation will reduce impact on people and the services they receive.

The City of Edinburgh Council – Budget Strategy

2024/25 to 2028/29

DRAFT

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Introduction

This document outlines the City of Edinburgh Council Financial Plan, including the ongoing governance in relation to this plan and the responsibilities of officers at the Council to deliver this plan. This document is a live strategy which will require further development and refreshing over the whole period of the medium-term financial strategy. This strategy also fulfils recommendations made by Audit Scotland in the best value review to implement longer term planning and scenario planning.



Every year we spend over £1 billion as part of our revenue budget and around £400 million of capital. While we have a strong track record of balancing our budget, the funding and income we receive has increasingly been insufficient to meet the rising cost and demand for services, such as homelessness and social care costs. As a result of this, in the last decade the Council has saved over £400 million from its annual running costs.

Over the next four years we expect to have to find over £150 million in cost reductions if we are to balance our Council Budget. Taken alongside rising service demands and the residual impact of the pandemic, this presents a serious and testing financial challenge. Given the savings made to date and the demands noted above, the ability to meet this ongoing financial pressure is even greater than we have experienced previously.

The cost of living crisis has increased the need for Council services, while high inflation has added to the cost of delivery of those services, through increased supply chain and workforce costs. At the same time, pressures on public finances across the UK have increased pressure on core Council budgets, while higher interest rates impact on the cost of Council borrowing and our ability to invest in capital projects.

We are required by law to set a balanced budget every year and doing so will mean making increasingly difficult choices, including consideration of service reductions and asset reductions across Council services.

To help us live within our means, we will continue to make the case to the Scottish and UK Governments for our fair share of funding. We will also maximise the opportunities we have to raise more local income in ways that are fair and appropriate for Edinburgh – including introducing a Tourism Visitor Levy as quickly as legislation will allow.

In response to these opportunities, and other changes to the context within which the Council operates, we will conduct an annual review of this financial plan to reflect changing budget settlements and any additional revenue raising powers that may impact on the plan and its delivery.

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The importance of financial management, responsible governance and best value

It is of paramount importance that we deliver a financial plan that upholds our fiduciary duty to the residents of our communities, in accordance with the Local Government in Scotland Act 2003. This duty is an essential cornerstone of our commitment to responsible and effective governance.

The Local Government in Scotland Act 2003 explicitly establishes the fiduciary duty of local authorities, emphasising the legal and ethical obligation to act in the best interests of the residents and communities we serve. As the stewards of public funds, we must ensure that every decision and action is undertaken with the utmost diligence, integrity and transparency.

Best value is a guiding principle enshrined within this Act and intrinsic to our responsibilities. Our residents rightly expect that the resources they entrust us with are employed efficiently and effectively, delivering outcomes that positively impact their lives. The prudent management of public finances not only safeguards public trust but also ensures the sustainability of essential services and the advancement of our city.

Therefore, in the pursuit of delivering a financial plan that aligns with our fiduciary duty and upholds the principles of the Local Government in Scotland Act, we must remain unwavering in our commitment to:

1. **Transparency:** We will ensure that our financial plans are accessible and comprehensible to the public, enabling residents to have a clear understanding of how their resources are allocated and used.
2. **Accountability:** We will be accountable for our financial decisions, regularly reporting on our performance and the results achieved with public funds. Any deviations from the plan will be justified and communicated to our residents.
3. **Efficiency:** We will continually seek opportunities to improve our operational efficiency and deliver essential services in the most principles of best value.
4. **Strategic Investment:** We will prioritise strategic investments that promote long-term benefits for our communities and are aligned with the priorities of the Council.
5. **Community Engagement:** We will actively engage with our residents, seeking their input and feedback in shaping our financial plans to reflect their evolving needs and aspirations.

It is our duty as The City of Edinburgh Council to deliver a financial plan that not only complies with the Local Government in Scotland Act but also places the interests of our residents at the forefront. This fiduciary responsibility, coupled with the imperative of best value, will be our guiding principles as we move forward. By staying committed to these principles, we can assure our residents that their trust in us is well-placed, and that we will continue to strive for the betterment of our city and its residents.

In this statement, we underscore the importance of financial responsibility and best value, as well as outline the aspects of a best value approach that Audit Scotland, our current external auditors, would assess, in accordance with relevant audit standards.

Financial responsibility is the cornerstone of our commitment to transparent and accountable governance. It ensures that we allocate and manage public resources efficiently and effectively. Our

fiduciary duty to the residents of Edinburgh requires that we act as responsible stewards of public funds.

Best value is essential for demonstrating that we are using public resources to achieve the best possible outcomes. This concept is not solely about cost-cutting but rather about ensuring that every pound spent results in tangible benefits to our community.

Delivering Best value approach:

In preparing, executing and evaluating the financial plan all key policies, decisions and initiatives should be assessed against these criteria:

1. **Economy:** assesses whether we have procured goods and services at the best possible price, considering quality and performance. We seek competitive bids and conduct cost-benefit analyses to ensure that taxpayers receive best value.
2. **Efficiency:** examine the effectiveness of our internal processes. We continuously review and streamline our operations, eliminate duplication and make the most of available resources.
3. **Effectiveness:** Our success in achieving our intended outcomes is a key area of scrutiny. We set clear objectives, monitor progress and measure performance against established targets.
4. **Equity:** evaluate whether public resources are distributed fairly and equitably, addressing the needs of all members of our communities.
5. **Sustainability:** assess the long-term impact of our financial decisions. We invest in projects and services that not only provide immediate benefits but also contribute to the sustainable development of services to the city.
6. **Transparency:** Our financial reporting and disclosure practices are scrutinised to ensure they are accessible, accurate and in compliance with relevant legislation and standards.

Budget Transparency and Accountability

At The City of Edinburgh Council, we are fully committed to upholding the principles of budget transparency and accountability. We recognise that these principles are not only essential for the responsible management of public finances but also critical in maintaining the trust and confidence of our residents. In this statement, we outline the key roles, responsibilities, relevant legislation and best practices that guide our commitment to budget transparency and accountability.

Key Roles and Responsibilities:

1. **City Councillors:** Our elected representatives play a central role in the budgeting process. They are responsible for approving the annual budget and ensuring that it aligns with the needs and priorities of the communities they serve. Councillors also hold the Administration accountable for the implementation of the budget.
2. **Council Officers:** Our finance staff are responsible for preparing the budget, ensuring that it is comprehensive, accurate and in line with legal requirements. Officers working in the services are tasked with implementing the approved budget.
3. **Section 95 Officer:** The Section 95 Officer, as per the Local Government in Scotland Act 2003, is responsible for ensuring the Council complies with its fiduciary duty and maintains

financial stewardship. He/she oversees adherence to relevant legal requirements and ensure that financial reports and statements are accurate and transparent.

4. **Chief Executive Officer (CEO):** In accordance with the Local Government in Scotland Act 2003, the Chief Executive Officer (CEO) of a Local Authority in Scotland bears significant financial responsibilities. These include upholding a fiduciary duty to act in the community's best interests, preparing compliant annual budgets, ensuring financial governance adherence, transparent financial reporting, responsible resource allocation and risk management within legal boundaries.
5. **External Auditors:** External Auditors are responsible for independently reviewing the Council's financial statements and operations to provide assurance that public funds are used responsibly, effectively and in compliance with the law.

Section 95 Principles:

1. **Transparency in Budget Preparation:** follow a transparent process for budget preparation, with opportunities for public input. Residents have access to budget documents and are encouraged to provide feedback.
2. **Regular Reporting:** provide regular updates on budget execution, financial performance and progress toward budget goals. These reports are accessible to the public and elected representatives.
3. **Performance Measurement:** use key performance indicators to evaluate the impact of budget allocations. This data is shared with the public to demonstrate accountability for spending.
4. **Risk Management:** have robust risk management strategies in place to mitigate financial risks and ensure the continuity of essential services.
5. **Independent Audit:** engage fully with external auditors to ensure that our financial statements are accurate and that we address any audit findings promptly.

Financial Management Standards:

- The leadership team can demonstrate that the services provided by the authority provide best value.
- The authority has a rolling multi-year medium-term financial plan consistent with sustainable service plans.
- The leadership team takes action, using reports, enabling it to identify and correct emerging risks to its budget strategy and financial sustainability.
- The presentation of the final outturn figures and variations from budget allows the leadership team to make strategic financial decisions.

Financial Strategy statement

We are committed to a bold financial strategy that charts a course towards sustainable finances, achieving Net Zero by 2030, ending poverty and promoting wellbeing outcomes.

Our approach centres on the 4 Es: economy, efficiency, effectiveness and equity; ensuring every financial decision delivers maximum best value. By prioritising fiscal responsibility, environmental sustainability, social justice and wellbeing, we aim to create a resilient and inclusive city that thrives on the principles of long-term viability and shared prosperity.

Our budget strategy is a blueprint for closing the budget gap through innovation and responsible financial stewardship. We commit to implementing sustainable savings delivery plans via comprehensive service lead reviews and leveraging technology investments to enhance outcomes and best value.

Our strategy includes corporately led savings initiatives, such as the tri-ennial pension valuation and optimisation of devolved taxes. By embracing these measures, we will ensure a fiscally sound future while delivering efficient and effective services for our community.

To these ends, the financial strategy sets three key objectives over the five-year period to meet these objectives:

Objective	Description	Actions	Outcomes
<p>Financial Sustainability:</p>	<p>Objective: Ensure the long-term financial health and stability of The City of Edinburgh Council.</p> <p>How do we achieve this:</p> <p>Financial sustainability for the Council will mean that the cost of services over the medium-term financial plan can be funded from the core spending power of the Council. This means we are aiming not using financial flexibilities to meet day-to-day costs of service delivery by the end of the period covered by the medium-term plan.</p>	<p>Annually conduct a comprehensive budget review – we must ensure that our annual budget planning includes reviewing areas for efficiency and cost optimisation to deliver best value and is sustainable over the medium-term plan.</p> <p>Develop a medium-term savings plan – Over the term of the medium-term financial plan we must set an annual savings target.</p> <p>Ensure adequate reserves - Over the term of the financial plan, the Council must maintain an adequate level of reserves to manage unexpected expenditure and economic pressure on a risk-based approach.</p>	<p>Set out plans for balanced budgets throughout the five-year period.</p> <p>Set a five-year savings plan to reach financial stability.</p> <p>Maintain financial reserves at a prudent level.</p>

		Generally maintaining an unallocated general fund balance of 2% is sufficient, in context of other balances to manage risk being prudent.	
Delivering Strategic Objectives:	<p>Objective: Align financial resources with The City of Edinburgh Council's strategic goals.</p> <p>How do we achieve this: Assessment will need to be undertaken to identify the measurable outcomes required to achieve the strategic aims of the Council. Funding will then need to be identified to achieve those outcomes.</p>	<p>Develop a prioritised funding plan to support key projects and initiatives.</p> <p>Maintain cross-functional teams and governance to ensure collaboration between departments in achieving objectives.</p>	<p>Timely and successful implementation of strategic projects.</p> <p>Enhanced public services and community outcomes.</p> <p>Improved stakeholder satisfaction through transparent financial alignment.</p>
Delivery of the Business Plan:	<p>Objective: Efficiently execute The City of Edinburgh Council's business plan, meeting set targets.</p> <p>How do we achieve this: The business plan will need to be fully integrated into the medium-term financial plan to identify the 'gap' between funding and ambitions in the business plan.</p>	<p>Develop a prioritised funding plan to support key projects and initiatives.</p> <p>Maintain cross-functional teams and governance to ensure collaboration between departments in achieving objectives.</p>	<p>Achievement of business plan targets within the specified timeframe.</p> <p>Improved operational efficiency and cost-effectiveness.</p> <p>Better outcomes for the residents of The City of Edinburgh Council as a result of successful business plan execution.</p>

Medium-Term Financial Strategy

The aims of this Medium-term Financial Strategy

This Medium-Term Financial Strategy is a crucial vehicle for The City of Edinburgh Council, it sets out a strategic approach to financial management that examines the resources available to the Council over multi-year budgets, aiming to create a sustainable and resilient fiscal framework.

This approach not only facilitates the alignment of financial resources with long-term goals but also enhances transparency, accountability and the efficient allocation of resources. With effective medium-term financial planning, we can better anticipate financial challenges, make informed decisions and ensure that public funds are utilised effectively to address the evolving needs and aspirations of our community.

This approach will aid us in navigating economic uncertainties, safeguarding essential services and promoting the long-term well-being of Edinburgh's residents.

Change themes:

As far as is possible in an uncertain environment, we are determined to take a long-term approach to financial planning for the Council, including the need for organisational reform, that is deliverable and affordable. This reform will be taken forward through the Change Programme, which is split into four principal themes of work:

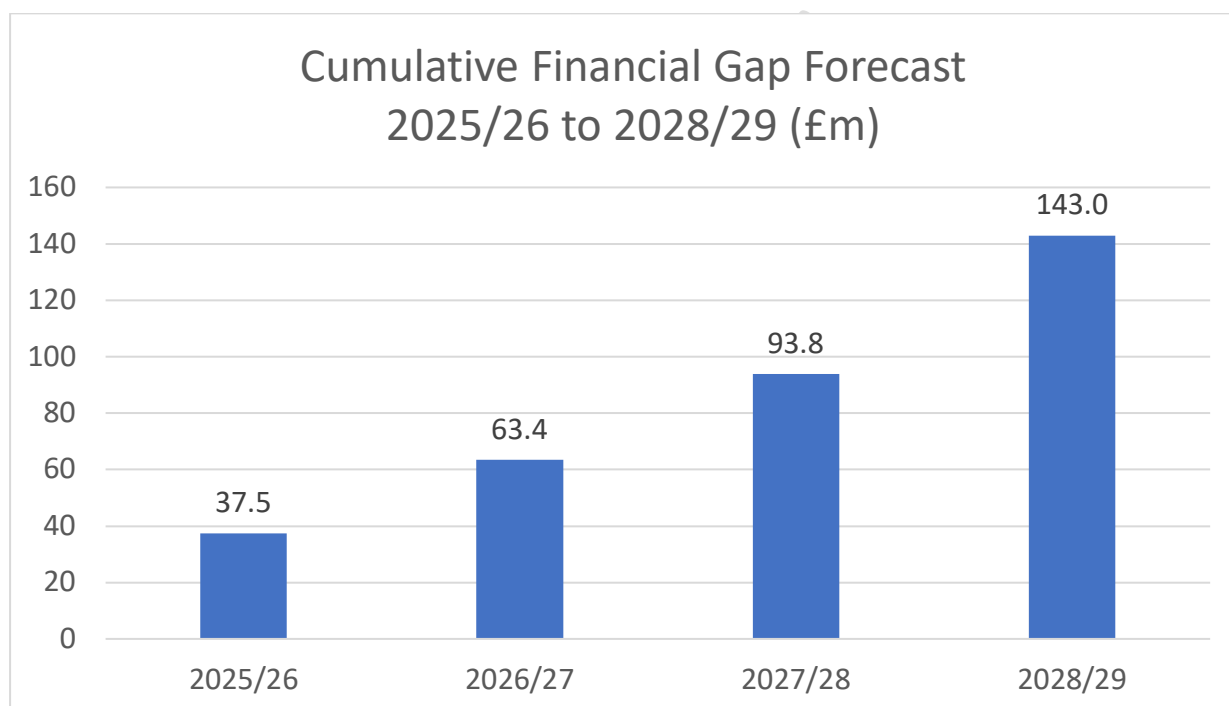
- **Organisational Efficiency** - Improving our use of technology will be a key enabler to drive organisational efficiency, while refresh of our core business systems is also critical to making sure we can meet our responsibilities in key services such as social care and across our wider workforce. This workstream will ensure we use technology more effectively, moving more services on-line where this would improve experience, simplifying and automating business processes, embedding new, post-covid ways of working and delivering the Organisational Reform priorities set out in the Business Plan
- **Service Design and External Spend** - This workstream will focus on improving contract management, seeking efficiencies across a range of spend categories and identifying different ways of designing and delivering services.
- **Delivery Optimisation** - Making services more accessible to residents, delivered through the right buildings in the right places, is a key priority of the Business Plan. This workstream will seek to rationalise the Council's property holdings, alongside creating opportunities to ensure residents can access a wider range of services from within high quality multi-purpose settings.
- **Prevention and Partnership Working** - This workstream will focus on designing and rolling out new ways of working that help prevent and mitigate the harm and costs associated with poverty, homelessness and family crisis through more efficient partnership working across Council services, other public bodies and community organisations.

This work will incorporate a programme of service reviews and will help us take the difficult decisions necessary to make sure our resources are targeted on actions that have the highest impact for the residents of Edinburgh. This Plan will also be supported by our ten-year sustainable Capital Budget Strategy. As with the revenue budget, the content and affordability of the capital programme

will need to be reconsidered in light of the significant expenditure pressures and the Council's priority outcomes.

Financial Projections

The Council's key expenditure and income planning assumptions are subject to a process of regular review, with the results of the latest assessment summarised in the following table. This analysis takes as its starting point the position as of the time of 2024/25 budget approval in February 2024 and indicates a revised estimated gap of £37.5m in 2025/26, increasing to £93.8m by 2027/28 and £143.0m by 2028/29.



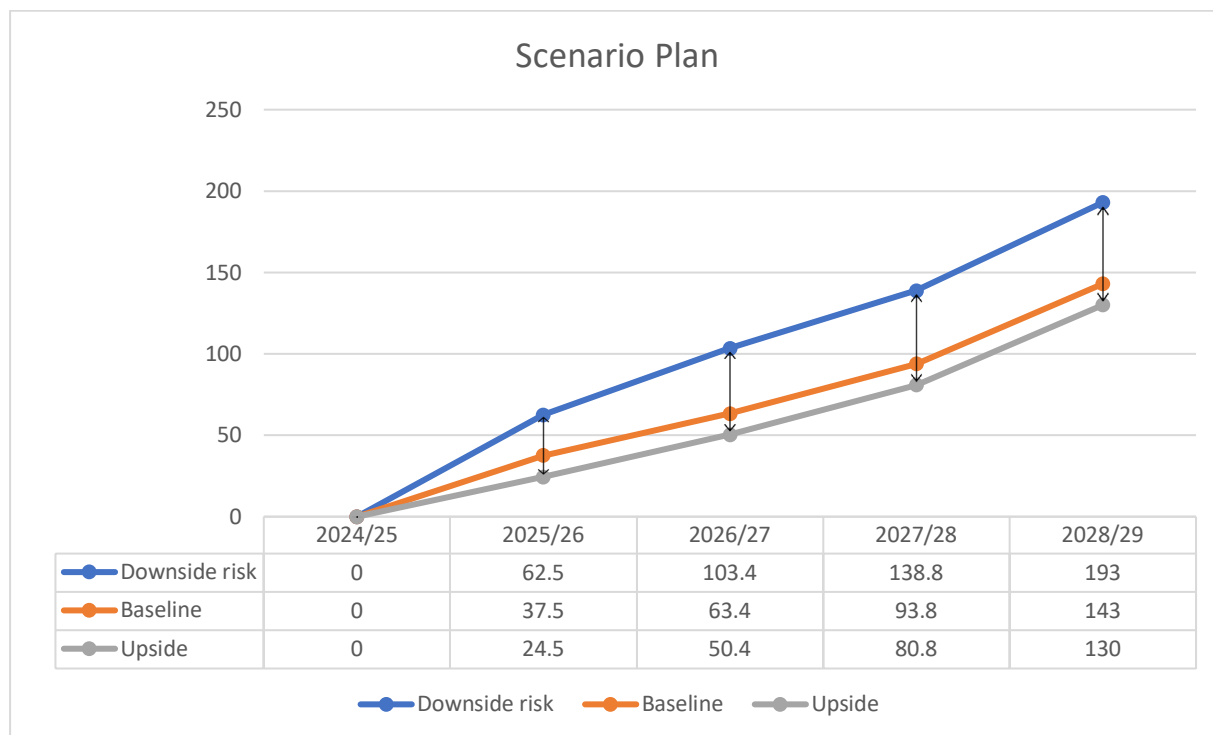
Annual Budget Pressures:

Financial year:	Projected in-year Pressure:
2025/26	£37.5m
2026/27	£25.9m
2027/28	£30.4m
2028/29	£49.2m

Scenario Planning:

Given the external uncertainties we face in addressing local challenges, scenario planning emerges as a crucial linchpin in this medium-term financial strategy. Facing an amalgamation of unique local circumstances and pressures, including funding reductions, escalating challenges in managing homelessness and burgeoning service demands, particularly in social care, we recognise the essential requirement to plan for a range of circumstances which we may face in the future. As a result, scenario planning becomes our proactive tool to navigate the intricacies of resource allocation, service provision and collaborative efforts with the health sector.

By examining potential scenarios, we not only bolster the Council’s fiscal preparedness but also strategically position the Council to better withstand the evolving landscape of local government.



Downside budget risks:

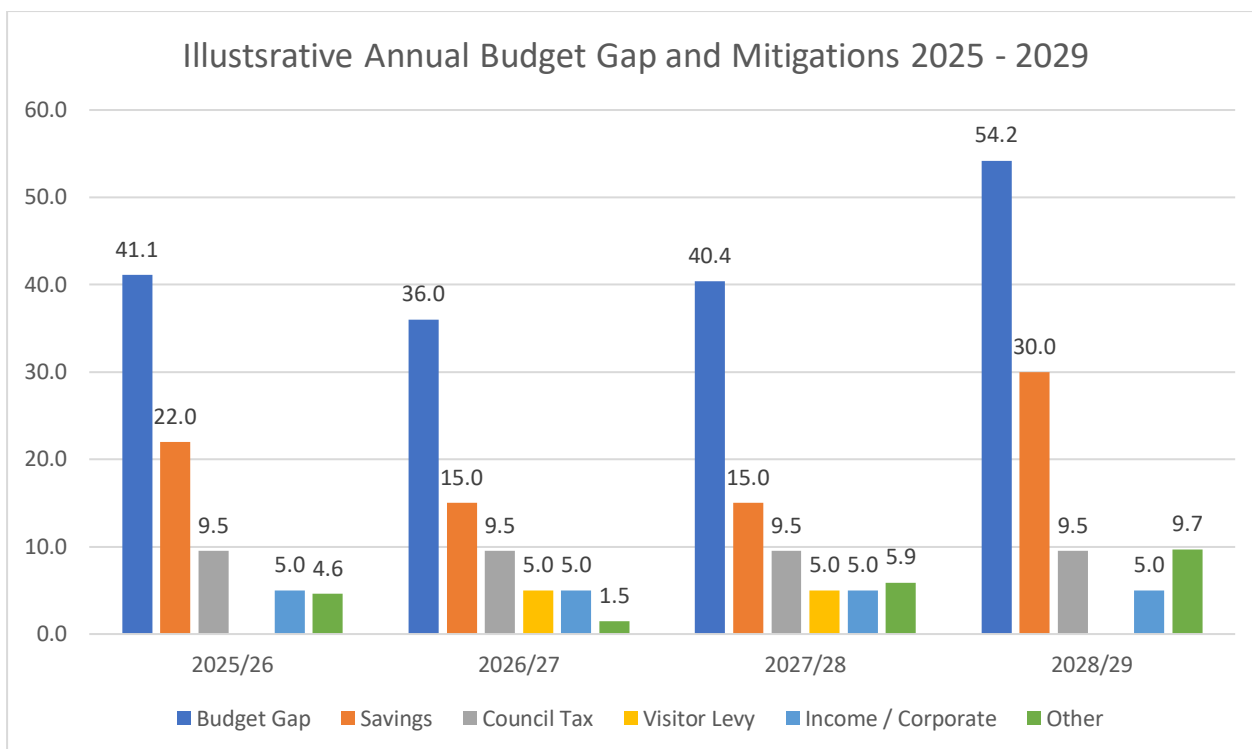
Risk:	Description:	Potential Impact:
Further funding cuts	In the face of funding reductions, we must consider the potential downside risk of diminished capacity to deliver essential services. A reduction in financial resources could lead to cutbacks in crucial programmes, impacting the quality and accessibility of public services across the city. This may exacerbate existing socio-economic disparities and hinder our ability to address emerging community needs.	A 1% funding reduction increases the budget gap by £10m per annum.
Demography and growth	<p>Homelessness: The escalating pressures on homelessness pose a significant risk to the city's social fabric. A scenario where homelessness-related challenges intensify could strain available resources, stretching available accommodation and support services beyond capacity. This, in turn, might amplify social issues, placing additional burdens on healthcare, local health inequalities and community well-being.</p> <p>Adult Social Care demands: adult social care demands, alongside other financial</p>	<p>Financial pressure on homelessness services could increase by up to £15m</p> <p>Expected gap for the EIJB anticipated to be: £31m for 2024/25</p>

	<p>pressures, compound the financial pressure on the Council and EIJB budget.</p> <p>We must navigate the delicate balance between allocating funds for essential services, addressing homelessness, meeting healthcare requirements and managing the associated inflationary pressures. Failure to address the potential downsides of increased demands on adult social care could result in gaps in service delivery, negatively impacting the well-being of vulnerable individuals and putting additional strain on public resources.</p>	
Inflation:	<p>Inflationary has a significant impact on the cost of providing Council services. In a scenario where general inflation rates rise, we face increased costs for goods, services and employee wages.</p> <p>Inflation also has an impact on the affordability of the Council's capital programme.</p> <p>The funding we receive does not generally increase in line with inflation, therefore there is a challenge in maintaining the current level of public services and infrastructure development when there is an environment of high inflation.</p> <p>In order to make informed assumptions on future rates of inflation, we will use the macroeconomic data and guidance provided by the Office for Budget Responsibility (OBR).</p>	<p>Current assumptions are 3% per annum every 1% on average represents £7.5m pressure on the budget.</p>

Medium-Term Planning Pathway Illustration

A route to setting a balanced budget for 2024/25 has been set out however we face a significant forecast budget gap over the subsequent four financial years covered by the MTFP, that we expect to reach £143.0 million by 2028/29. As a result, a new longer-term approach is essential to ensure that the Council can remain financially sustainable over the medium-term.

The below chart sets out the expected annual budget gap from 2025/26 to 2028/29, as well as the potential mitigations which could close the gap on an annual basis. All figures are indicative and the basis for the assumptions is set out following the table.



	2025/26	2026/27	2027/28	2028/29
Budget Gap	41.1	36.0	40.4	54.2
Mitigations:				
Savings	22.0	15.0	15.0	30.0
Council Tax	9.5	9.5	9.5	9.5
Future potential Levies		5.0	5.0	
Income / Corporate	5.0	5.0	5.0	5.0
Other	4.6	1.5	5.9	9.7
Revised Budget Gap:	0.0	0.0	0.0	0.0

Note: The above figures are subject to change. Savings amounts are based on the current anticipated budget gap requirement and may increase or decrease depending on funding, service demand and economic circumstances. As described in the scenario planning section. Further to this, the underlying savings have not been identified or approved.

The figures in the graph above include additional investment in priorities and EIJB.

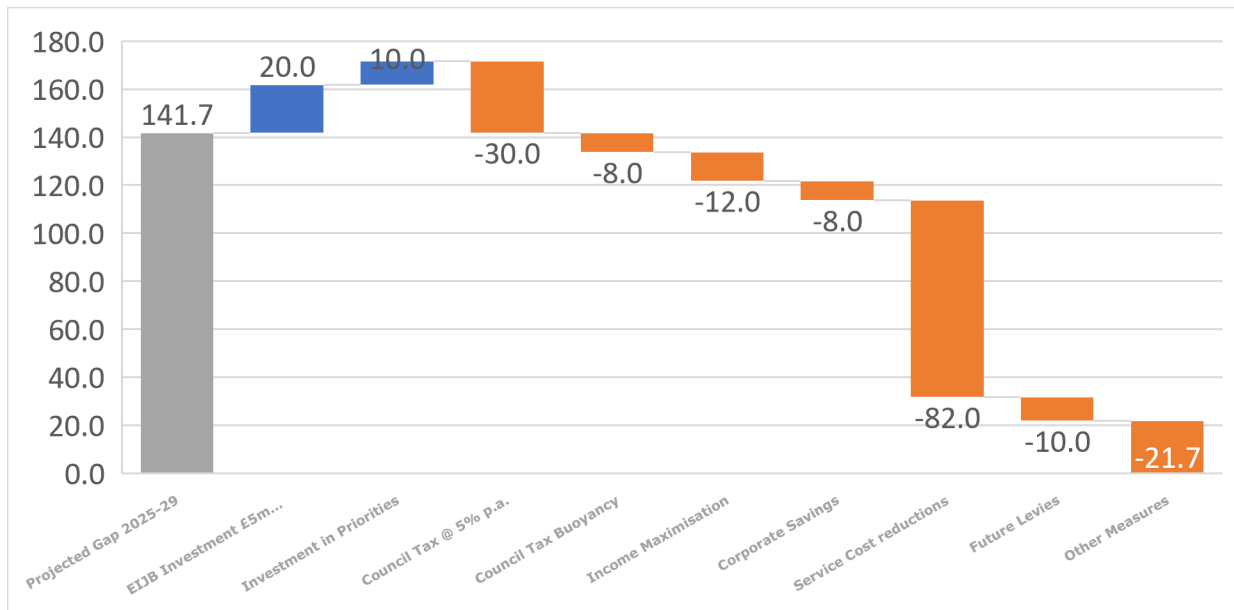
The assumptions underpinning the above indicative figures for the potential mitigations are set out below – all measures are the decision of full Council as part of the annual budget process:

- Addressing Underlying Budget Pressures:** The first step involves an examination of the underlying budget pressures. This entails identifying and understanding the specific financial burdens that contribute to the budget gap. By pinpointing these pressures, we can tailor our strategies towards addressing them directly.
- Delivering Approved Savings Measures:** Approved savings measures will play a pivotal role in closing the budget gap. Identifying the suite of measures will require scrutinising existing expenditures, identifying areas of potential efficiency and implementing cost-cutting measures without compromising essential services.

3. **Council Tax Increases (5% p.a.) and Tax Base Growth:** An annual increase of 5% in Council Tax, coupled with tax growth as a result of the growing population. This approach requires a careful balance to ensure fairness and equity in taxation while generating the necessary funds to alleviate the budgetary shortfall.
4. **Service Reviews and Savings Plans:** Comprehensive service reviews will be conducted. This involves a systematic evaluation of service delivery, identifying areas for efficiency gains and implementing targeted savings plans, whilst maintaining key performance on service delivery.
5. **Further Devolved Taxes (e.g. Visitor Levy):** Exploring the implementation of devolved taxes, such as the Visitor Levy, aims to diversify revenue sources. By leveraging the economic activity generated by visitors, we can generate additional funds to offset the budget gap.
6. **Asset Rationalisation/Maximisation - Corporate Property Plan:** A corporate property plan will be initiated to optimise our assets. This will involve assessing the portfolio of corporate properties, identifying surplus or underutilised assets and strategically divesting or repurposing them to maximise value.
7. **Income Maximisation - Including Exploring Options for Flexibility on Fees and Charges:** A proactive approach to income maximisation will involve exploring options for flexibility on fees and charges. This may include renegotiating national fees and charges set to better align with the Council's financial needs or ensuring full cost-recovery in relation to discretionary services.
8. **Prudent Investment in Priorities:** Prudent investment in key priorities, such as Integrated Front Door and Swift, is essential. Strategic allocation of resources will strengthen essential services and infrastructure, ensuring a solid foundation for future financial stability.
9. **Invest to Save Business Cases:** Initiating "invest to save" business cases that provide opportunities for strategic investments that yield long-term cost savings. These cases will demonstrate how upfront investments will lead to efficiencies and ultimately contribute to closing the budget gap.
10. **Realignment to Preventative Services:** A shift towards preventative services is crucial for long-term financial sustainability. By proactively addressing issues before they escalate, we can reduce the demand for costly reactive interventions, ultimately easing the budgetary burden over time.

This comprehensive approach aims not only to address the immediate budgetary shortfall but also to establish a resilient and adaptive foundation for providing Council services in a sustainable manner in the years to come.

The below graph sets out the potential impact on the cumulative budget gap from 2024/25 to 2028/29 of implementing these actions.



Annual Budget Setting Process and Governance

Principles and Values:

Principles:

- The Council will work towards balancing the annual budget without the need to use unallocated reserves or financial flexibilities by the end of the period covered by the MTFS.
- The Council will develop short-term and long-term transformational savings plans as part of the Change Programme.
- The Council recognises that the success of the Change Programme is required to close the cumulative budget gap set out in the MTFS and achieving success requires appropriate commitment, resource and cross-organisational support to deliver the amount and level of transformation required to deliver these savings.
- The Council will use best practice around business cases for our decision making and be open to invest to save opportunities.
- Budgets should be sufficient to achieve the objectives of the Council, and everyone must hold themselves to account for their delivery, maintain sound financial management and adopt CIPFA Financial Management Code principles.

Values:

- Resource allocation will be driven by the Council's Business Plan and Priorities. For example, we will use community planning and community empowerment to address deep-rooted poverty in local areas.

- b) The Council will use community engagement to inform decision making, starting with developing a budget engagement strategy which will run throughout next financial year to inform the 2025/26 budget and future budgets.
- c) Before service reductions are considered, the Council will use data and benchmarking to ensure service outcomes offer best value, are as effective and efficient as possible and are modern, digital, inclusive and accessible. Any considered service reductions will be subject to Integrated Impact Assessments.

Key Steps, Governance and Timelines

Annual Budget Calendar: Edinburgh will have an annual budget calendar, outlining key milestones, deadlines and review periods tailored to the city's governance arrangements.

Early Engagement: Early engagement with Members will be undertaken, allowing for thorough discussion of Edinburgh's specific challenges and opportunities, and ensuring that their views are understood and incorporated into the process at the earliest opportunity.

Mid-Year Review: There will be a mid-year budget review which will enable the assessment of performance against projections and provide an opportunity to adjust for in-year exceptional demands or unforeseen events.

Budget Formulation

Strategic Planning: Aligning budget priorities with the specific strategic goals and long-term vision of the City of Edinburgh Council is crucial. This involves closely tying budget decisions to the local community's needs, ensuring that financial allocations contribute meaningfully to the well-being of Edinburgh residents.

Departmental Consultations: Engaging with department heads at the local level is vital for gaining insights into the specific service delivery needs. This collaborative effort ensures that budget decisions are grounded in realism.

Financial Forecasting: Using relevant financial forecasting models is essential for projecting revenues, expenditures and potential budget gaps.

Budget Risk Assessment: Identifying and mitigating local financial risks is key. A thorough risk assessment should be undertaken, and mitigation strategies should be devised to safeguard against these challenges. Such as the Council's risk and reserves policy.

Alignment with Local Strategic Goals: Ensuring that the budget aligns with Edinburgh's specific strategic goals is critical. This requires planning to align financial decisions contribute to the City Vision and Business plan

Budget Risk Management

Identifying Financial Risks

In the financial landscape of the City of Edinburgh, understanding and anticipating potential risks is fundamental for effective fiscal management. This involves a nuanced exploration of factors that could pose challenges to the Council's financial well-being.

Key Steps:

Risk Assessment Framework: Building a resilient financial strategy begins with the establishment of a comprehensive risk assessment framework. Tailored to Edinburgh's unique context, this framework serves as the lens through which potential financial pitfalls are identified.

Collaborative Analysis: A collaborative effort involving department heads is essential. By bringing together diverse perspectives, we can conduct a thorough analysis that encompasses a wide spectrum of financial risks.

Scenario Analysis: The complexity of Edinburgh's economic, regulatory and operational landscape demands a forward-thinking approach. Scenario analyses help us envision and understand the potential impacts of different circumstances on the Council's finances.

External Factors: As an integral part of risk identification, continuous monitoring of external factors is paramount. This includes staying attuned to changes in government policies, global economic trends and other external variables that could reverberate locally.

Historical Analysis: Delving into historical financial data provides valuable insights. By scrutinising past patterns and recognising recurring challenges, we equip ourselves with the knowledge necessary to pre-emptively address and mitigate familiar risks.

Outcomes: This concerted effort leads to a comprehensive list of identified financial risks. Each risk is categorised based on its nature and potential impact, fostering a heightened awareness among stakeholders about potential challenges that may impact the Council's financial stability.

Key Steps:

Prioritisation of Risks: Not all risks are created equal. Prioritisation is key to directing resources effectively. By gauging the likelihood and potential impact of each risk, we can focus our attention on those that pose the most significant threats.

Risk Mitigation Plans: The heart of our strategy lies in the development of detailed risk mitigation plans. Each plan outlines specific actions and strategies tailored to address and minimise the impact of a particular risk.

Regular Reviews: Risk mitigation is not a one-time task but an ongoing process. Regular reviews and updates of mitigation strategies are vital to adapt to evolving circumstances and emerging risks, ensuring the continued relevance and effectiveness of our plans.

Outcomes: These deliberate actions result in clearly defined and documented mitigation strategies for each identified financial risk. The Council's resilience is significantly enhanced, positioning Edinburgh to navigate potential financial challenges with greater agility and foresight.

The City of Edinburgh Council

9.45am, Thursday 22 February 2024

Revenue Budget 2024/25 – Risk and Reserves – referral from the Finance and Resources Committee

Executive/routine
Wards

1. For Decision/Action

- 1.1 The Finance and Resources Committee has referred a report on the Revenue Budget – Risks and Reserves to the City of Edinburgh Council on 22 February 2024 as part of the budget-setting process.

Dr Deborah Smart
Executive Director of Corporate Services

Contact: Taylor Ward, Committee Officer
Legal and Assurance Division, Corporate Services Directorate
E-mail: taylor.ward@edinburgh.gov.uk | Tel: 0131 529 4264

Referral Report

Revenue Budget 2024/25 – Risk and Reserves – referral from the Finance and Resources Committee

2. Terms of Referral

- 2.1 On 9 February 2024, the Finance and Resources Committee considered a report on the Revenue Budget 2024/25 Risk and Reserves, which advised members of the main risks inherent with the revenue and capital budget framework and the range of measures and provisions established to mitigate these.
- 2.2 Details were provided on the level of reserves held and the purposes for which they were maintained, including consideration of the adequacy of the balances held to mitigate against known risks.
- 2.3 The Finance and Resources Committee agreed:
 - 1) To note the range and nature of the Council's usable reserves in light of wider risk factors.
 - 2) To refer the report to The City of Edinburgh Council for approval on 22 February 2024 as part of the budget-setting process.

3. Background Reading/ External References

- 3.1 Finance and Resources Committee – 6 February 2024 - Webcast
- 3.2 Minute of the Finance and Resources Committee – 6 February 2024

4. Appendices

Appendix 1 – Report by the Executive Director of Corporate Services

Finance and Resources Committee

10.00am, Tuesday, 6 February 2024

Revenue Budget 2024/25 – Risk and Reserves

Executive/routine
Wards

1. Recommendations

- 1.1 Members of the Finance and Resources Committee are asked to:
 - 1.1.1 note the range and nature of the Council's usable reserves in light of wider risk factors; and
 - 1.1.2 remit the report to The City of Edinburgh Council for approval on 22 February 2024 as part of the budget-setting process.

Dr Deborah Smart

Executive Director of Corporate Services

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Finance and Procurement Division, Corporate Services Directorate

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Revenue Budget 2024/25 – Risk and Reserves

2. Executive Summary

- 2.1 The report advises members of the main risks inherent in the revenue and capital budget framework and the range of measures and provisions established to mitigate these.
- 2.2 The report outlines the level of reserves held and the purposes for which they are maintained, including consideration of the adequacy of the balances held to mitigate against known risks.

3. Background

- 3.1 The report advises members of significant risks identified within the budget process and sets out the range of measures and provisions in place to mitigate these.
- 3.2 Unallocated reserves are held against the risk of unanticipated expenditure and/or reduced income arising in any particular year. In addition, there are specific earmarked reserves set aside to manage timing differences between the receipt of income and incurring of related expenditure, in accordance with accounting rules.
- 3.3 The reserves held by the Council are reviewed annually as part of the revenue budget-setting process. The review considers the level of balances, the risks inherent in the budget process and the adequacy of arrangements in place to manage these known risks.

4. Main report

Risks

- 4.1 Risks form an integral part of the business and budget planning process. What is most important, however, is that they are identified, actively managed and, where appropriate, mitigated. Appendix 1 shows a matrix, setting out how it is planned that the known risks identified in this report will be managed. This list is, however,

not exhaustive due to the complexity and diversity of the changing environment within which the Council operates.

Legacy COVID–19 impacts on service expenditure/income losses

- 4.2 While the legacy impacts of the COVID-19 pandemic continue to lessen, they still pose an element of risk, both in terms of the immediate ability to set a balanced budget for 2024/25 and undertaking longer-term financial planning. Changing work patterns have affected patronage for Lothian Buses and Edinburgh Trams, with like-for-like passenger numbers for each still below pre-COVID levels. These working patterns have also affected usage of Edinburgh Leisure’s facilities and the amount of parking income received by the Council which has not returned in volume terms to 2019/20 levels, even after taking account of subsequent significant charge increases, including the 20% uplift approved for 2023/24. There is therefore a risk that the actual increases in service expenditure and losses of income for both the Council and its ALEOs are higher than assumed in the budget framework.
- 4.3 The revenue budget framework approved in February 2023 included specific provision for some £9m of continuing COVID-related impacts in 2024/25¹ baselined at this level over the period to 2028/29. The framework also includes provision of up to £9.25m in 2024/25 to reflect the full-year effect of operation of the tram extension to Newhaven given the impact of changing working patterns on patronage across the tram network as a whole.
- 4.4 The officer-recommended budget considered by the Finance and Resources Committee on 25 January 2024 proposed revising the level of support in these areas in two ways. Firstly, in view of a range of net inflationary and other pressures affecting Edinburgh Leisure totalling £3.2m in 2024/25, the report recommended accelerating planned additional support of £1m in each of 2025/26 and 2026/27 to 2024/25 which, alongside reprioritisation of an element of the remaining £8m of other COVID-related support in each of these years, gives an ability to provide up to £3.2m of additional support during 2024/25. This additional funding is intended to provide stability to facilitate development of a financially sustainable operating model going forward, with the precise profile of this support subject to further discussion between the Council and Edinburgh Leisure as this revised model develops and the final deficit figure is agreed.
- 4.5 Since its opening in 2023, passenger numbers for the tram extension have significantly exceeded the assumptions underpinning the budgeted levels of additional financial support and to this end, in-year revenue monitoring incorporates a saving of £3.5m based on an extrapolation of current passenger levels and associated fare income. While Edinburgh Trams has also requested that the Council consider providing support for additional infrastructure renewals, given the full-year effect of this increased patronage and wider transport company reform, a

¹ This figure represents a reduction of £3m from 2023/24’s equivalent sum of £12m and comprises £6m for the loss of the Lothian Buses dividend, £2m for parking income losses and £1m of additional support for Edinburgh Leisure.

reduction in overall funding requirement of £2.3m (to £6.95m) in 2024/25 is being assumed at this time, with the potential to reduce the level of required operational support further pending detailed discussion with Lothian Buses and Edinburgh Trams.

- 4.6 While it is anticipated that the revised level of provision noted above will be sufficient to meet all relevant liabilities, it is acknowledged that the adequacy of the reduced sum set aside for COVID impacts in 2024/25 and, in particular, future years given the acceleration of planned support to Edinburgh Leisure, will require to be closely monitored going forward and regular updates will therefore be provided to elected members.

Inflation and pay awards

- 4.7 Inflation levels affect the Council's activities in a number of ways; directly through increasing prices of purchased goods and services and the level of uplifts applied to relevant contracts and indirectly through consumer spending and expectations for wage awards. The budget framework currently provides for both general inflation and average pay awards at 3% in each of the years from 2024/25 to 2028/29.
- 4.8 The Council was subject to a range of exceptional inflationary pressures in 2022/23 and the first half of 2023/24, most materially energy cost increases but also including food, fuel, home-to-school transport and uplifts affecting a number of its contracts. In view of these increases, the 2023/24 framework baselined an additional £16.7m relative to the approved 2022/23 budget for energy costs and £5.5m for PPP contract-related liabilities. A general additional inflationary provision of £5m was also incorporated to recognise cumulative inflationary pressures in areas including fees for fostering, kinship and out-of-authority and independent sector placements, fuel and other contract uplifts.
- 4.9 The 2024/25 framework provides a further £2m for energy costs based on relevant Scottish Procurement guidance. Officers have also been examining the range of expenditure subject to inflationary pressures across the Council to realign, where relevant, available provision to areas of greatest need.
- 4.10 While inflation rates continue to demonstrate a generally downward trajectory towards the Office for Budget Responsibility's longer-term target of 2%, there is a risk that further pressures beyond these levels emerge as structural inflation in some sectors remains above 3%.
- 4.11 The budget framework provides for the full recurring cost of the agreed teaching and non-teaching pay awards for 2023/24. Negotiations around the 2024/25 pay award remain at an early stage but given residual inflationary pressures, the level of recent years' awards and a phased transition to a minimum hourly pay rate of £15, there is a risk that the overall level of settlement exceeds the 3% assumed within the budget framework. Should this not be accompanied by the provision of corresponding additional Scottish Government funding, this may require the identification of further savings proposals which would be the subject of future

consideration. Across the teaching and non-teaching bargaining groups, each 1% increase would equate to an additional recurring annual liability of some £7.3m.

Delivery of approved savings and management of underlying service pressures

- 4.12 Improvements in the robustness of savings plans and accountability at the inception, development, implementation and delivery stages have significantly increased the proportion of approved savings achieved in recent years, with 98% delivered in 2022/23. Although the majority of approved savings in 2022/23 were of a corporate nature, in-year projections point to a continuing high level of delivery in 2023/24.
- 4.13 The budget update report to the Finance and Resources Committee on 21 November 2023 highlighted £7.7m of residual pressures apparent within the Education, Children and Justice Services and Place Directorates in 2023/24, with an assumption that corresponding measures to mitigate these in full would be developed in 2024/25, reporting to members as appropriate. These pressures will require to be managed on a sustainable basis if the integrity of the budget framework is not to be compromised. To this end, relevant Executive Directors have been asked to finalise detailed mitigation plans by 31 March 2024, with associated measures to be reported and scrutinised through relevant service committees.

Edinburgh Integration Joint Board (EIJB)

- 4.14 The Edinburgh Integration Joint Board (EIJB) is subject to a separate budget-setting process. Although the Council has committed up to £14.6m² of additional support in 2023/24, a residual pressure of £6.0m was still being forecast as of month eight. A range of corresponding actions has therefore been instructed by the EIJB Chief Officer to mitigate expenditure pressures and additional detail of the projected position has been made available to members of the Committee.
- 4.15 An update on the projected EIJB position for 2024/25 was considered by the Board on 12 December 2023. This pointed to an increase of £10m, before taking into account a recommended £5m in-principle additional contribution from the Council as noted in the report to the Committee's previous meeting on 21 November, in the residual funding gap to £31m.
- 4.16 In view of this position, the budget update report to the Finance and Resources Committee on 25 January proposed supplementing this £5m contribution with a further £3m, as well as separately passing on the EIJB's proportionate share (£3.4m) of reductions in employer superannuation contributions effective from April 2024. There is a risk, however, that this £11.4m contribution, when combined with

² Comprising £0.379m for urgent required repair works at the Castlegreen and North Merchiston care homes and up to a further £14.2m of one-off support in recognition of wider pressures as approved by Council on 2 November 2023.

savings identified through the EIJB's Medium-Term Financial Strategy and the level of contribution from NHS Lothian, is insufficient to bridge the overall gap, resulting in a request for additional Council support under the Integration Scheme. Members will be kept apprised as these discussions continue.

Demographic and other changes leading to rising service demands

- 4.17 Demographic changes continue to increase the overall level of demand for the Council's services and the ability to provide for this within available resources. Levels of provision were reviewed in 2021 in light of updated population and pupil roll projections, resulting in the inclusion in the 2024/25 budget framework of total demographic-related investment of £3.9m (with similar incremental increases assumed in subsequent years). These sums are provided in recognition of cost pressures arising from increases in early years and school pupil rolls, greater numbers of vulnerable children and growing household numbers insofar as this affects demand for waste collection, disposal and recycling services.
- 4.18 The level of provision included in the framework is currently being reviewed in light of updated school roll projections. Given the significant incremental funding gaps in future years of the budget framework, more effective demand management, greater use of preventative approaches to service delivery and service prioritisation will, however, likely be required in order for this level of funding to prove sustainable over the medium to longer term.
- 4.19 Current economic conditions are continuing to place additional demands on a number of service areas, including advice services, benefits processing and homelessness services. There is a risk that the resulting additional expenditure demands cannot be contained within existing resources, heightening the importance of this proactive and preventative action.
- 4.20 The approved budget for Homelessness Services and Family and Household Support for 2023/24 contains £10.8m of net additional investment, relative to the equivalent budget for 2022/23, to address growth in the number of households requiring temporary accommodation, inflation and reduced housing benefit collection that impacted 2022/23. Despite this, demand-led pressures, including those arising from the accelerated asylum process, are expected to continue to affect the service, with these pressures compounded by above-inflation requested uplifts from accommodation providers within the wider confines of limited property supply. A further key dependency in the coming year will be progress in increasing the supply of suitable accommodation through the freeing up of void properties from the Housing Revenue Account.

Future funding settlements (and distribution risk)

- 4.21 Uncertainty around future funding settlements poses a significant risk to the Council's ability to set a balanced budget, given its impact on the overall level of savings required. Following a number of years in which provisional grant settlements were only advised in January or February prior to the start of the

financial year in April, the Scottish Government's [Resource Spending Review](#) (RSR), published in May 2022, provided sector-wide revenue funding planning allocations for the period to 2026/27, albeit budgets remain subject to annual determination and agreement through the Scottish Parliament. For 2024/25, the detailed Scottish Budget was published on 19 December and the provisional Local Government Finance Settlement (LGFS) on 21 December. The level of grant funding assumed within the revenue budget framework for 2024/25 is aligned to the LGFS announcement.

- 4.22 In previous years, these allocations were subject to change as part of the Draft Budget's Parliamentary passage. While the signing in August 2021 of a co-operation agreement between the Scottish National Party and Scottish Greens may make subsequent changes less likely, any changes that do occur are unlikely to reduce the overall level of funding provided and the provisional LGFS announcement should therefore serve as a baseline from which to develop the Council's detailed plans³. It is anticipated that the impact of any changes arising from this Parliamentary consideration will likely be known by early February and members will be kept apprised of any implications for the budget framework.
- 4.23 The 2023/24 LGFS was based on population estimates derived from an extrapolation of authorities' respective actual populations as recorded in the 2011 census. The 2024/25 LGFS is the first one to reflect the use of updated actual population figures as recorded in the 2022 census. As was the case in the 2011 census, these updated actual population figures were significantly lower than the estimates, with Edinburgh's degree of overestimation proportionately amongst the highest in Scotland. While the extent of year-on-year financial loss has been mitigated by the operation of the stability floor, Edinburgh has therefore seen a proportionate reduction in funding higher than the all-Scotland average, contributing to an overall shortfall of £10m relative to budget framework assumptions.
- 4.24 A specific risk that is now expected to crystallise for 2024/25 is the distribution of funding for new national commitments. The Scottish Government has made £230m and £16m respectively available for implementation of a £12 hourly minimum wage for adult social care and early learning commissioned services. While the Scotland-wide quantum in each case has been agreed as sufficient to deliver the policy intent, the generic needs basis to be used in each case to distribute funding does not reflect differences in the balance of sectoral provision across authorities. As a result, it is anticipated that the funding provided will fall short of what is required by over £5m (adult social care) and £0.7m (early years) respectively.
- 4.25 Future years' funding allocations could also vary for a number of reasons, including the use of updated population and other needs-based data and the complexities of funding distribution formulae, including the level at which the stability floor is set, as

³ This is subject to any other distributional issues identified during the consultation period which, while net-neutral in overall terms, could result in downward movement at council-specific level.

well as wider Scottish and UK Government fiscal policy and the required level of pass-through to the Integration Joint Board.

Income

- 4.26 Assumptions are made in the budget process on the level of income that can be generated by services. There are risks associated with these assumptions, primarily around (i) demand for and/or price sensitivity of chargeable services, (ii) timing of implementation of new or amended charges and (iii) the ability to collect all income due. The Council has a range of measures in place to mitigate these risks, such as application of appropriate debt policies, service level agreements with external users and regular monitoring of income levels as a prompt to remedial action.
- 4.27 These areas have all been reviewed in light of relevant enduring impacts of the pandemic, with adjustments reflected in future years' budgets for the anticipated on-going loss of the Lothian Buses dividend and reduced levels of parking income. These assumptions remain subject to on-going review.
- 4.28 Income from Council Tax finances around 26% of the Council's net expenditure. Changes in collection rates, the size and profile of the Council Tax base, required bad debt provisions and sums paid through the Council Tax Reduction Scheme therefore all affect the total level of available resourcing. While collection rates dipped during the pandemic, the in-year collection rate in 2022/23 improved from 96.8% to 97.1%, by some margin the highest of the Scottish city authorities. Given the potential for this collection level to be affected by current economic conditions, however, the position will continue to be closely tracked in the coming months.
- 4.29 The budget framework as presented to the Finance and Resources Committee on 25 January 2024 includes assumptions around additional Council Tax income raised from increasing the liability on second homes (£2.25m) and changes to Non-Domestic Rates empty property relief (£7m). While these sums are considered prudent and build in a significant contingency for resulting behavioural change, as they represent new policies for which there is therefore no established precedent elsewhere, the resulting income generated will be closely monitored and reported to members as part of in-year monitoring reports.

Legislative changes

- 4.30 Legislative changes present on-going risks to the budget framework and while provision has been made for the projected impact of known factors, there is a risk that further changes are made, resulting in direct or indirect impacts on the Council's budget. It is additionally assumed that implementation of savings measures included in the budget framework is fully within the Council's gift. Depending upon the level of compensation provided, this may, for example, affect assumptions around additional income raised by Council Tax.
- 4.31 The budget framework makes an assumption that the additional costs resulting from a 3% increase in employer teachers' superannuation contributions from April 2024

will be fully offset by the pass-through by the Scottish Government of related Barnett Formula consequentials. While recent discussions between COSLA and the Scottish Government have supported this view, should this not be the case, this could give rise to considerable unfunded liabilities.

- 4.32 Over the longer term, account will require to be taken of a range of other proposed legislative changes, including the creation of a National Care Service (where there is a risk, amongst other factors, that the resulting loss of economies of scale will result in unbudgeted costs being borne by the Council) and reform of the current Council Tax system.

Legal claims and inquiries

- 4.33 There is a risk that the Council is exposed to reputational and financial consequences of legal claims and inquiries in relation to uninsured and insured incidents. The on-going Scottish Child Abuse Inquiry has potentially significant financial implications going forward but, at this stage, the precise impact on the Council (and any associated financial liability) remains to be confirmed. Local authority contributions to the redress scheme have, however, been agreed at national level, with the corresponding funding already deducted in arriving at the amount of distributable funding to local authorities.

Major infrastructure projects and other capital investment

- 4.34 The long-term financial implications of some major infrastructure projects, particularly the City Plan and energy-efficient retrofitting of the Council's property estate, are also still emerging. In addition, in view of significant cost increases on capital projects in 2022 varying between 15% and 30%, the approved Sustainable Capital Budget Strategy 2023/33 approved a reprioritisation of the existing ten-year programme, including cash-limiting budgets and delaying uncommitted learning estate projects pending development of fully funded business cases.
- 4.35 The effects of inflation are still having a significant impact on the capital programme. Given funding pressures, recurring allocations for ongoing programmes, such as carriageway and footway works, have not been increased for inflation. This is likely to have a significant impact on service delivery particularly in later years.
- 4.36 There is a risk that the Council will require to support additional borrowing and/or revenue running costs associated with projects contained within the existing programme. While interest rates are expected to fall over the medium term, there is nonetheless a risk that current rates will result in loans charge expenditure in excess of relevant assumptions, rendering the revised programme unaffordable. On-going review of the projects and potential timing and value of funding requirements will therefore continue to be undertaken through relevant project boards and risks escalated as appropriate.
- 4.37 While a reduction of £1.9m had been anticipated in the Council's level of General Capital Grant for 2024/25 based on the distributional impacts of previous overestimates of the city's population, the actual level of reduction also reflects the

reduction in Scotland-wide capital funding. As a result, the actual level of grant is £1.7m lower than had been assumed.

- 4.38 Rather than reducing the scale of the ten-year programme, it is proposed to manage this in-year reduction of £1.7m (and potential £17m across the ten-year programme) by means of applying a corresponding element of the existing contingency provision of £45m, although this by extension reduces the Council's ability to address further pressures in the existing programme, should they arise.
- 4.39 The Council secured £206m of required borrowing from the Public Works Loan Board in 2021/22, all at an interest rate below 2%. This, alongside temporarily using available cash balances to fund capital expenditure, has served to manage both borrowing-related risks and upward pressure on project costs due to pandemic-related delays, labour and materials shortages while providing on-going savings to the revenue budget. It is anticipated, however, that this strategy will not be sustainable beyond the short term, with a consequent need to re-assess the Council's borrowing strategy at that time.

Reinforced Autoclaved Aerated Concrete (RAAC)

- 4.40 While the report to the Committee's last meeting on 25 January pointed to an anticipated ability to contain relevant short- to medium-term costs within existing budgets and available reserves, these costs may increase, adding to potential liabilities for remedial works in the longer term.

Reserves

- 4.41 Members are aware that the Council holds a number of earmarked reserves within the General Fund. As of 31 March 2023, the General Fund balance stood at £266.306m, an increase of £9.102m from the preceding year, of which £240.475m was earmarked for specific purposes. This increase reflected a complex series of movements, the most material of which were the application of £48.9m of service-specific and general COVID-related funding, offset by the receipt of £33.4m of upfront Ukraine-related funding earmarked to meet future liabilities and the £13.7m in-year underspend. Other net increases totalling £11m accounted for the remaining movement.
- 4.42 The Council's 2022/23 Annual Audit Report noted that the Council generally has limited uncommitted reserves to support additional expenditure, with the unallocated general fund balance of £25.831 million representing less than 2% of planned 2023/24 expenditure. Given the financial context the Council is operating in, however, this level of reserves was considered reasonable, noting that the Council had demonstrated a prudent approach to their management.
- 4.43 The earmarked reserves held as of 31 March 2023 comprised four broad categories:
- (i) **Balances set aside for specific financial risks which are likely to arise in the medium-term future** totalling £202.883m. Examples include monies

earmarked for staff release costs, dilapidations and other related contractual commitments and the insurance fund;

- (ii) **Balances set aside from income received in advance**, primarily from grant income due to timing differences between the receipt of the grant income and the planned expenditure thereof, totalling £29.067m;
- (iii) **Balances set aside to enable the Council to undertake investment in specific projects which will deliver savings in future years**, such as Spend to Save, totalling £4.502m; and
- (iv) **Balances held under the Devolved School Management scheme (DSM) and Pupil Equity Fund (PEF)**, totalling £4.023m.

4.44 As shown in Appendix 2, there are significant projected movements in the level of earmarked reserves during 2023/24 (an overall increase of some £28.8m). This position reflects, however, offsetting movements resulting from (i) the creation of a designated reserve in respect of the service concession flexibility, with an anticipated balance of £75.6m as of 31 March 2024, and (ii) a net drawdown of other reserves totalling £46.8m, including full application of the 2022/23 underspend (£13.6m) to support the EIJB's financial position in 2023/24, £17.3m to meet general and service-specific COVID liabilities and a number of smaller-value net drawdowns.

4.45 At this stage, it is estimated that there will be a net drawdown from reserves of £53.8m in 2024/25. Significant movements within this total include £18.9m in respect of the timing-related benefit of the service concession, £11.2m from general COVID contingency and £6m from the loans charge contingency for Reinforced Aerated Autoclaved Concrete (RAAC)-related expenditure.

5. Next Steps

5.1 Following Committee's consideration, the report will be referred to The City of Edinburgh Council for approval as part of the budget-setting process.

6. Financial impact

6.1 The report identifies where funding has been made available for the risks set out. The Council also holds unallocated General Fund reserves against the likelihood of unfunded risks occurring. Subject to approval by members, the level of these unallocated reserves will be maintained at £25.8m in 2024/25 which remains broadly in line with other Scottish local authorities and, alongside a range of earmarked reserves, is considered appropriate for the risks to which the Council is exposed.

- 6.2 Opportunities to increase the level of unallocated and other reserves, where appropriate, will be considered as part of the development of the Council's Medium-Term Financial Plan and Budget Strategy.

7. Equality and Poverty Impact

- 7.1 Due to the report's technical focus, there are no direct relevant impacts arising from the report's contents.

8. Climate and Nature Emergency Implications

- 8.1 Due to the report's technical focus, there are no direct relevant impacts arising from the report's contents.

9. Risk, policy, compliance, governance and community impact

- 9.1 Due to the report's technical focus, there are no direct relevant impacts arising from the report's contents.

10. Background reading/external references

- 10.1 [Revenue Budget Framework and Medium-Term Financial Plan \(MTFP\) 2024/29 – progress update](#), Finance and Resources Committee, 25 January 2024
- 10.2 [Reinforced Autoclaved Aerated Concrete \(RAAC\) Update](#), Finance and Resources Committee, 25 January 2024
- 10.3 [Medium Term Financial Strategy Update 2024/25 to 2026/27](#), Edinburgh Integration Joint Board, 12 December 2023
- 10.4 [Revenue Budget Framework and Medium-Term Financial Plan \(MTFP\) 2024/29 – progress update](#), Finance and Resources Committee, 21 November 2023
- 10.5 [Revenue Budget Framework 2024/29 – progress update](#), Finance and Resources Committee, 21 September 2023
- 10.6 [Financial Strategy and Medium-Term Financial Plan \(MTFP\)](#), Finance and Resources Committee, 20 June 2023

11. Appendices

- 11.1 Appendix 1 – Risk Matrix
- 11.2 Appendix 2 – Projected Movement in General Fund

Risk Matrix

The table below summarises how the risks identified in the report are managed.

Risk	Provisions and other actions to manage
<p>Legacy COVID-19 impacts on service expenditure/ income losses</p>	<p>Regular CLT, Arm’s-Length External Organisation (ALEO) Governance Hub and elected member scrutiny of the residual impacts of COVID-19 on budget framework assumptions</p> <p>Inclusion within MTFP of significant funding for relevant impacts from 2024/25 to 2028/29 inclusive, alongside previous wider re-alignment of existing reserves, including increasing level of unallocated General Fund balance</p> <p>Examination/consideration of all non-service budgets, reserves and available financial “flexibilities” to spread the cost impacts of the pandemic over a longer timeframe</p> <p>Adoption, where practicable, of preventative investment to mitigate demand increases</p> <p>On-going mitigating actions which also relate to wider risk management actions detailed below, including detailed discussion with ALEOs, accompanied by regular updates to elected members</p>
<p>Inflation and pay awards</p>	<p>Regular review of inflationary forecasts and, in particular, consideration of impact on Local Government at sector-specific forums</p> <p>Incorporation of known increased liabilities for utilities and contract uplifts</p> <p>Inclusion within budget framework of further additional £5m in 2023/24 for other inflation-linked liabilities, alongside realignment of existing inflationary provision to areas of greatest need</p> <p>Liaison with COSLA on pay award discussions, including affordability</p>
<p>Delivery of approved savings and management of underlying pressures</p>	<p>Updated, detailed and consistently applied guidance for Finance staff in assessing the rigour of accompanying savings implementation plans</p> <p>Earlier recognition, through discussion and agreement at Corporate Leadership Team, of the impact of underlying service pressures and savings shortfalls on the robustness of the budget framework</p> <p>Early consideration of likely required project management and other support</p> <p>Regular CLT and elected member scrutiny of proposed savings at the inception, development and delivery stages</p> <p>Regular SMT consideration of overall service budgetary position, including known or emerging risks and pressures, with a view to taking prompt corrective action</p> <p>Budget re-alignment, where required, to facilitate enhanced ownership, accountability and transparency of reporting</p>

Risk	Provisions and other actions to manage
Edinburgh Integration Joint Board – additional support requirements	On-going close working with EIJB Chief Officer and Chief Finance Officer on financial planning, in-year monitoring and development, implementation and monitoring of savings initiatives, with regular updates to Finance and Resources Committee
Demographic changes leading to rising service demands	Provisions made in MTFP (Medim-Tern Financial Plan) and regular reviews of the adequacy thereof
Future funding settlements (and distribution risk)	<p>Provisions included in MTFP</p> <p>Regular monitoring of public expenditure projections and active membership of relevant professional forums, promptly recognising potential or actual grant variations in MTFP (including population-related variation)</p> <p>Progress in development of a longer planning timeframe to recognise the potential for variation from baseline assumptions in any given year and, by extension, an ability for additional savings measures to be accelerated</p> <p>Active contributions to discussions on funding distribution</p>
Income	<p>Service Level Agreements with external users, application of appropriate debt policies (including, where appropriate, upfront payment for services delivered) and regular monitoring of income levels as a prompt to remedial action</p> <p>Monitoring of impact of newly introduced changes</p>
Legislative changes	<p>Provisions made in MTFP and regular reviews of the adequacy thereof</p> <p>On-going monitoring of impacts of welfare reform and other relevant legislation on expenditure and income</p> <p>Active membership of relevant professional forums</p>
Legal claims and inquiries	The Council explicitly provides for a number of known risks and liabilities. Funding could, however, be drawn down from the unallocated General Fund balance to meet unanticipated or additional costs.
Major infrastructure projects	<p>Regular progress monitoring through Change Boards, particularly at key milestones, with documented escalation procedures</p> <p>Senior Finance representation on all Project Boards</p> <p>Review of tender prices</p> <p>Reprioritisation of Sustainable Capital Budget Strategy in view of wider cost pressures</p> <p>Opportunities considered to lock out borrowing rate risk</p>

Projected Movement in General Fund

Appendix 2

General Fund	Opening Balance at 1.04.23 £000	Actual/planned use 2023/24 £000	Projected Balance at 1.04.24 £000	Planned (Uses) / Contributions £000	Projected Balance at 31.03.25 £000	
<u>Balances Set Aside to Manage Financial Risks and for Specific Investment</u>						
Balances set aside for specific investment	115,347	(1,641)	113,706	(23,306)	90,400	Funding set aside for specific projects or initiatives, including monies for Ukraine and Syrian Refugee Resettlement (projected balance of £30.6m as of 31 March 2024), Enterprise Resource Planning (£4.2m), Trams to Newhaven (£13.0m), welfare reform (£5.8m) and future liabilities for large-scale infrastructure (£37.5m). £14.9m of this £37.5m has now also been earmarked for RAAC-related liabilities, of which £6m is assumed in 2024/25.
Council Priorities Fund	13,638	(13,638)	0	0	0	Monies set aside from previous years' underspends which will be utilised to fund emerging Council priorities or expenditure pressures. Following the decision of Council on 2 November 2023, this sum has been fully committed, should it be required, to offset in-year pressures within the Edinburgh Integration Joint Board.
Contingency and workforce restructuring	13,597	(1,000)	12,597	0	12,597	Monies held to cover costs of workforce management changes including staff severance costs, which may be utilised to support future change programmes.
Dilapidations Fund	4,257	(4,000)	257	0	257	Monies set aside to meet costs arising from the termination of property leases and other related contractual commitments to facilitate rationalisation of property. The planned use in 2023/24 forms part of the £5m in-year application of reserves approved as part of the revenue budget for 2023/24.
Insurance Fund	22,726	(1,200)	21,526	0	21,526	Insurance Funds are held to defray any loss where the Council could have insured against a loss but has not done so and for paying premiums on an insurance policy. This includes the power to meet excesses on insurance policies and other claims arising from on-going legal inquiries.

	Opening Balance at 1.04.23 £000	Actual/planned use 2023/24 £000	Projected Balance at 1.04.24 £000	Planned (Uses) / Contributions £000	Projected Balance at 31.03.25 £000	
General Fund						
COVID-19 mitigation reserve	33,318	(13,318)	20,000	(11,200)	8,800	Reserve created primarily in recognition of the continuing cost and income impacts of the pandemic. In accordance with the Budget Framework report considered by the Finance and Resources Committee on 25 January, it is envisaged that additional one-off support of up to £3.2m will be drawn down in 2024/25 relative to previous assumptions.
Service Concession - Financial Flexibilities	0	75,600	75,600	(18,900)	56,700	Financial flexibilities granted by the Scottish Government to recognise the liabilities for service concessions over the useful life of the asset rather than the contract life, applied with effect from 1 April 2023. The net movement in 2023/24 reflects the creation of the reserve offset by one year's drawdown as part of balancing the overall revenue budget.
<u>Balances Set aside from Income Received in Advance</u>						
Licensing and Registration Income	5,503	(49)	5,454	0	5,454	Monies representing licensing income related to cabs, houses in multiple occupation, liquor and landlord registration. The Council is not permitted to use these monies on other services.
Other Minor Funds	178	0	178	(58)	120	Minor funds for other specific projects.
Pre-paid PPP monies and lifecycle costs	4,639	279	4,918	228	5,146	Monies set aside in recognition of the phasing issues related to grant monies, for lifecycle costs of projects.
Council Tax Discount Fund	5,250	196	5,446	0	5,446	Monies set aside as a result of reducing Council Tax second home discounts under existing legislation. Use of the fund is prescribed by the Scottish Government and is restricted to supporting the development of affordable housing. It forms part of the Strategic Housing Investment Fund (SHIF), alongside income from the Repairs and Renewals fund. The movement in any given year reflects the combined impact of Council Tax income set aside and investment funding drawn down.

	Opening Balance at 1.04.23 £000	Actual/ planned use 2023/24 £000	Projected Balance at 1.04.24 £000	Planned (Uses) / Contributions £000	Projected Balance at 31.03.25 £000	
Unspent revenue grants	8,034	(3,004)	5,030	(1,845)	3,185	Monies set aside at the year end, in accordance with proper accounting practice, where income has been received prior to the relevant expenditure being incurred.
City Strategic Investment Fund	1,082	48	1,130	145	1,275	Primarily represents funds initially set aside for strategic regeneration priorities (£2.150m originally approved) and to provide match funding for new city development opportunities (£0.5m).
COVID-19 advances	4,381	(3,967)	414	(155)	259	Reserve reflecting service-specific COVID funding received in 2020/21 and 2021/22 but permitted to be spent in future years.
<u>Balances Set Aside for Investment in Specific Projects which will Generate Future Savings</u>						
Spend to Save Fund, Energy Efficiency and Salix CEEF	4,502	(1,843)	2,659	(820)	1,839	Funds set aside to assist service areas deliver revenue savings in future years through provision of one-off upfront revenue investment. Scheme repayments will be used to support further new initiatives. Movements shown reflect approved uses of fund for development of Council's MTFP, EICA Bouldering project and TVL Project Manager, offset by planned scheme repayments.
<u>Balances Set Aside under Devolved School Management Scheme and Pupil Equity Fund</u>						
Balances held by schools under DSM / Pupil Equity Fund	4,023	(1,523)	2,500	0	2,500	Balances set aside for Devolved School Management Scheme and Pupil Equity Fund. There will always be a balance at March as the DSM scheme and PEF are based on an academic year.
<u>Unallocated General Fund</u>	25,831	(2,177)	23,654	2,160	25,814	Unallocated funds held against the risk of unanticipated expenditure and/or reduced income arising in any particular year, in line with Council reserves policy. The movement in 2023/24 primarily reflects the potential need to meet an element of the cost of the in-year non-teaching pay award from the Council's unallocated reserve, with this sum then reimbursed by the Scottish Government in 2024/25.
Total General Fund	266,306	28,763	295,069	(53,751)	241,318	

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The City of Edinburgh Council

9.45am, Thursday 22 February 2024

Sustainable Capital Budget Strategy 2024-2034 – referral from the Finance and Resources Committee

Executive/routine
Wards

1. For Decision/Action

- 1.1 The Finance and Resources Committee has referred a report on the Sustainable Capital Budget Strategy 2024-2034 to the City of Edinburgh Council on 22 February 2024 as part of setting the revenue and capital budgets.

Dr Deborah Smart
Executive Director of Corporate Services

Contact: Taylor Ward, Committee Officer
Legal and Assurance Division, Corporate Services Directorate
E-mail: taylor.ward@edinburgh.gov.uk | Tel: 0131 529 4264

Referral Report

Sustainable Capital Budget Strategy 2024-2034 – referral from the Finance and Resources Committee

2. Terms of Referral

- 2.1 On 9 February 2024, the Finance and Resources Committee considered a report on the Sustainable Capital Budget Strategy 2024-2034, which set out priorities for £1.45bn of Council capital investment, in alignment with the Council Business Plan, over the medium to long-term.
- 2.2 The Finance and Resources Committee agreed:
- 1) To note the priorities for capital expenditure outlined in this report which are aligned to the Council Business Plan.
 - 2) To note the implications of the provisional Local Government Finance Settlement.
 - 3) To note that delivery of funded capital expenditure priorities is dependent on the achievement of a balanced medium-term revenue budget.
 - 4) To note that there is no capacity to fund additional projects that are not in the current programme.
 - 5) To note that investment in unfunded pressures and priorities set out in this report will require additional external funding and/or reprioritisation of existing budgets and must be supported by robust business cases.
 - 6) To delegate authority to the Chief Executive, in consultation with the Convenor of the Committee, to award contracts for the construction of learning estate projects where it can be demonstrated the contract value is within approved budget limits.
 - 7) To note the climate assessment of capital spending proposals.
 - 8) To refer the report by the Executive Director of Corporate Services to the Council Budget meeting on 22 February 2024.

3. Background Reading/ External References

- 3.1 Finance and Resources Committee – 6 February 2024 - Webcast
- 3.2 Minute of the Finance and Resources Committee – 6 February 2024

4. Appendices

Appendix 1 – Report by the Executive Director of Corporate Services

Finance and Resources Committee

10.00am, Tuesday, 6th February 2024

Sustainable Capital Budget Strategy 2024-2034

Executive/routine
Wards

Executive
All

1. Recommendations

- 1.1 To note the priorities for capital expenditure outlined in this report which are aligned to the Council Business Plan;
- 1.2 To note the implications of the provisional Local Government Finance Settlement;
- 1.3 To note that delivery of funded capital expenditure priorities is dependent on the achievement of a balanced medium-term revenue budget;
- 1.4 To note that there is no capacity to fund additional projects that are not in the current programme;
- 1.5 To note that investment in unfunded pressures and priorities set out in this report will require additional external funding and/or reprioritisation of existing budgets and must be supported by robust business cases:
- 1.6 To delegate authority to the Chief Executive, in consultation with the Convenor of the Committee, to award contracts for the construction of learning estate projects where it can be demonstrated the contract value is within approved budget limits;
- 1.7 To note the climate assessment of capital spending proposals;
- 1.8 To refer this report to the Council Budget meeting on 22 February 2024

Dr Deborah Smart

Executive Director of Corporate Services

Contact: Richard Lloyd-Bithell, Service Director – Finance and Procurement

Finance and Procurement Division, Corporate Services Directorate

E-mail: Richard.Lloyd-Bithell@Edinburgh.gov.uk

Sustainable Capital Budget Strategy Update 2024-2034

2. Executive Summary

- 2.1 The Sustainable Capital Budget Strategy sets out priorities for £1.45bn of Council capital investment, in alignment with the Council Business Plan, over the medium to long-term.
- 2.2 The Capital Budget Strategy continues to experience significant financial pressure due to current market conditions, reductions in assumed capital grant in future years, and revenue pressures limiting the capacity to borrow.
- 2.3 Additional projects can only be progressed following the development of fully funded business plans or by reallocating funding from projects within the existing programme.
- 2.4 Further work will continue during 2024 to refresh the Capital Budget Strategy to ensure it continues to align with Council priorities.

3. Background

- 3.1 On 21 November 2023 the Finance and Resources Committee considered a report on the [Sustainable Capital Budget Strategy 2024-34](#). The report set out proposals for capital expenditure for the next ten years, which were aligned with the priorities set out in the Council's business plan. These priorities included expansion and upgrading of the Council's Learning Estate, improvements to the condition and suitability of property assets (including £60m aligned to the retrofit programme which addresses carbon emissions), investments in transport and active travel infrastructure, development of cultural facilities and support to Edinburgh Living LLPs to provide affordable housing.
- 3.2 It also highlighted unfunded pressures and priorities faced by the Council in the medium to long term.
- 3.3 This report sets out changes from the position previously reported, including the outcome of the provisional budget settlement announced by Scottish Government in December 2023. It also provides further details on unfunded pressures and priorities.
- 3.4 Members should consider this report in parallel with the [Revenue Budget Framework and Medium-Term Financial Plan \(MTFP\) 2024/29 – progress](#)

[update](#) report presented to the Finance and Resources Committee on 25 January 2024, as the revenue impact of additional capital expenditure needs to be contained within a balanced medium-term revenue budget.

- 3.5 The report only covers the general fund capital investment programme. The capital expenditure requirements for the Housing Revenue Account are included in a report on the Housing Revenue Account Business Plan 2024-25 also on this agenda.

4. Main report

- 4.1 The Sustainable Capital Budget Strategy sets out £1.45bn of proposed Council capital investment. A summary of capital investment priorities and available funding is included at Appendix 1. Changes since the report to November Committee described below and detailed in Appendix 2.

Latest Capital Monitoring Position

- 4.2 Projected slippage in the 2023-24 programme was included in the [Capital Monitoring 2023-24 – Month Seven](#) Position reported to Finance and Resources Committee on 25 January 2024 and has been built into the revised programme in Appendix 1. This slippage will be further amended to reflect the final outturn for the financial year and thereafter reported to Finance and Resources Committee in summer 2024.

Reinforced Autoclaved Aerated Concrete (RAAC)

- 4.3 The short, medium and longer term financial implications of RAAC across the Council's operational estate were set out in the [Reinforced Autoclaved Aerated Concrete Update](#) report to this committee on 25 January 2024. It is proposed that the Capital Strategy makes provision for the short and medium term cost of £14.9m whilst acknowledging that future funding may be required depending on the outcome of the option appraisals proposed in that report.

Prudential Borrowing

- 4.4 The capital budget has been adjusted to reflect a number of significant additional projects, funded from additional prudential borrowing.
- 4.5 These are the [Millerhill Energy from Waste Plant Heat Offtake Unit](#) project following approval by Council on 2 November 2023, the [Fleet Asset Management Plan 2023-2029](#) approved at the Finance and Resources Committee on 21 November 2023, and the replacement of the Social Care Operating System, currently known as SWIFT. The loans charges associated with these investments have been included in the medium-term financial plan.

Capital Funding Assumptions

- 4.6 The funding assumptions for Sustainable Capital Budget Strategy 2024-2034 have been thoroughly reviewed to provide an up-to-date estimate of funding

available. Analysis of funding is provided in Appendix 1, with the assumptions detailed in Appendix 6.

- 4.7 The provisional 2024-25 Local Government Finance Settlement was provided on 19th December 2023. The Council's allocation of General Capital Grant for 2024/25 is £34.5m, which is £3.6m (10%) lower than for 2023/24. While a reduction of £1.9m had been anticipated based on the distributional impacts of previous overestimates of the city's population, the actual level of reduction also reflects the reduction in Scotland-wide capital funding.
- 4.8 Rather than reducing the scale of the ten-year programme, it is proposed to manage this in-year reduction of £1.7m (and potential £17m across the ten-year programme) by means of applying a corresponding element of the existing contingency provision of £45m, although this by extension reduces the Council's ability to address further pressures in the existing programme, should they arise. The Cycling, Walking and Safer Routes (CWSR) funding that forms part of the capital settlement was also marginally reduced.
- 4.9 It should also be noted that £10m of revenue-based Green Growth Accelerator funding for the Retrofit programme is no longer available, due to the closure of this scheme. However, as this funding had not been assumed in the medium-term financial plan pending approval final business case, there is no change to the overall budget for retrofit reported at paragraph 3.1.

Unfunded Capital Priorities and Pressures

- 4.10 There is no capacity to fund additional projects that are not included in the current capital programme. To take additional projects forward, either the existing programme would need to be reprioritised, external funding would need to be obtained or self-funding business cases would need to be developed. Members should note that there is currently £100k earmarked for investment in feasibility studies to allow projects to be taken to business case stage.
- 4.11 Unfunded priorities are described below and detailed in Appendix 3 and quantified where possible.
- 4.12 While a need for capital investment has been highlighted for investment in areas including Community Centres, Health and Social Care, Special Schools, Children's homes and Digital Transformation, further work is required to determine the extent of investment required. Requirements will be determined by Service reviews with feasibility studies, business cases and costing exercises to be commissioned in 2024-25.
- 4.13 As reported in the [Sustainable Capital Budget Strategy 2024-34](#) update at the Finance and Resources Committee on 21st November 2023, the Learning Estate requires expansion aligned to the growth of the city outlined in the Local Development Plan 2016 and City Plan 2030 and is expected to cost £157m after considering developer and other contributions. A breakdown can be found in Appendix 3. Designs are being progressed for immediate requirements on the basis that projections of developer's contributions for those schools, and others from which capital grant can be diverted, indicate that the construction

will be affordable. For example, the extension at Frogston Primary School can be fully funded by developer's contributions. Business cases are being developed for individual projects and will be presented to the Finance and Resources Committee for consideration at a future date.

- 4.14 In order to respond to the Climate and Nature Emergencies and achieve net zero 2030, significant investment will be required. Appendix 5 sets out the funding required for key projects designed to address these priorities. While the majority of this work is unfunded, members should note that Housing, Homelessness and Fair Work Committee allocated an underspend from the Shared Prosperity Fund of £560,000 towards these projects.
- 4.15 The cost of retrofitting the whole of the Council estate is still to be fully costed. However, the current programme assumes expenditure of £60m over the next three financial years. The initial scope covered 12 Council Buildings, 3 of which are being progressed. There are over 400 buildings to be assessed, with a wide range of requirements expected. Appendix 5 includes a revenue cost estimate to determine the scope of the capital works.
- 4.16 The first biennial review of the City Mobility Plan (CMP) was presented to the Transport and Environment Committee on 1st February 2024 and highlights that the Implementation Plan requires significant resource and investment and relies heavily on future external funding.

Risks and Mitigations

- 4.17 The effects of inflation are still having a significant impact on the capital programme. With funding pressures, recurring allocations for ongoing programmes, such as carriageway and footway works, have not been increased for inflation. This is likely to have a significant impact on service delivery particularly in later years. Furthermore, with a reduction in capital grant, contingency budget has also reduced from £45m to 28m.
- 4.18 At the Special Finance and Resources Committee on 7th February 2023, authority was delegated to the Chief Executive in consultation with the Convener to award contracts for the construction of Learning Estate projects where it can be demonstrated the contract value is within approved budget limits. It is recommended this provision is once again provided to allow contracts to be executed as quickly as possible when required as this can be advantageous in the continuing volatile construction sector.

5. Next Steps

- 5.1 This report will be considered by Council at its budget meeting of 22 February 2024.
- 5.2 This report will be referred to Governance, Risk and Best Value Committee to consider as part of its programme of work.

- 5.3 Finance will continue work with project and programme managers to monitor capital budgets.

6. Financial impact

- 6.1 This report sets out capital expenditure and funding of £1.45bn based on the assumptions set out above. These assumptions will be kept under review, and capital expenditure plans remain contingent on the strategy continuing to be affordable.
- 6.2 The provisional 2024-25 Local Government Finance Settlement was provided on 19th December 2023. The Council's allocation of General Capital Grant for 2024/25 is £34.5m, which is £3.6m (10%) lower than for 2023/24. While a reduction of £1.9m had been anticipated based on the distributional impacts of previous overestimates of the city's population, the actual level of reduction also reflects the reduction in Scotland-wide capital funding.
- 6.3 It is proposed to manage this in-year reduction of £1.7m (and potential £17m across the ten-year programme) by means of applying a corresponding element of the existing contingency provision of £45m.
- 6.4 A significant proportion of the programme continues to be funded from loans fund advances, with the associated borrowing costs met from the Council's loans charges revenue budget. The funding available for loans charges in the medium-term financial plan has been reviewed and the budget is still sufficient to support the level and profile of expenditure set out in this report, including the £15m required for RAAC works. The revenue budget framework provides funding to meet the anticipated loans charges associated with general loans fund advances of £463m. However, there is little headroom to absorb further inflationary pressures, grant reductions or increases in interest rates. Furthermore, it should be noted that the Council's ability to meet the costs of loans charges is dependent on the achievement of a balanced revenue budget. Any shortfall in revenue budget savings could result in a reduction in capital.
- 6.5 New projects will be required to have a detailed business case, setting out both capital and revenue costs and demonstrating how they will be funded prior to project commencement as part of the wider Gateway process.

7. Equality and Poverty Impact

- 7.1 The equality and poverty impact of individual projects within the Council's capital programme is considered as part of the business cases for those projects.

8. Climate and Nature Emergency Implications

- 8.1 Public sector climate change duties were strengthened in 2022 with a new requirement to ensure alignment of spending plans and use of resources with sustainability ambitions.
- 8.2 In 2022-23, the Council adopted the methodology developed by the Institute for Climate Economics (I4CE) to better understand how spending plans are aligned with the Council's net zero ambition. The assessment of capital projects based on the I4CE methodology can be found in Appendix 4.
- 8.3 Key findings show that, for the expected expenditure for 2024-34
- 54% of the total investment (£809 m) is in line with the Council's climate ambition (labelled as either "favourable under conditions", or "very favourable")
 - 37 % is considered as neutral
 - 6 % is unfavourable
 - 3 % is classified as "undefined" as the expenditure did not match with any item in the taxonomy
- 8.4 Most of the "favourable" spend corresponds to the maintenance and expansion of active travel routes, the construction of schools to high energy Passivhaus standard, and the energy efficient retrofit of buildings. More than one third of the total budget is allocated to the construction of new buildings. Some new build schools have been assessed as "unfavourable" despite plans to build them to high energy efficient standards, because they will lead to land-use change. "Soil artificialisation" or "soil sealing" generates emissions and make the city more vulnerable to climate change. £36m of capital expenditure in the fleet replacement programme is for non-electric vehicles, which is also unfavourable.

9. Risk, policy, compliance, governance and community impact

- 9.1 The budget is monitored by officers on an ongoing basis with due consideration given to existing and emerging risks, and recommendations to address them given to members where and when required.
- 9.2 The Capital Budget Strategy is approved and monitored against the underlying Prudential Code, which ensures the Council carries out its duties under Part 7 of the Local Government in Scotland Act 2003.
- 9.3 The stakeholder and community impact of individual projects within the Council's capital programme is considered as part of the business cases for those projects.

10. Background reading/external references

- 10.1 [Sustainable Capital Budget Strategy 2023-33](#). Finance and Resources Committee, 7 February 2023

- 10.2 [Sustainable Capital Budget Strategy Update 2024-2034](#). Finance and Resources Committee, 21 November 2023
- 10.3 [Millerhill Energy from Waste Plant Heat Offtake Unit](#). The City of Edinburgh Council, 2 November 2023
- 10.4 [Fleet Asset Management Plan 2023-2029](#). Finance and Resources Committee, 21 November 2023
- 10.5 Contract Award - Social Care Operating System. Finance and Resources Committee, 25 January 2024
- 10.6 [Reinforced Autoclaved Aerated Concrete Update](#). Finance and Resources Committee, 25 January 2024
- 10.7 City Mobility Plan – 1st Review. Transport and Environment Committee, 1 February 2024
- 10.8 [Capital Monitoring 2023-24 - Month Seven Position](#). Finance and Resources Committee, 25 January 2024
- 10.9 [Revenue Budget Framework and Medium-Term Financial Plan \(MTFP\) 2024/29 – progress update](#). Finance and Resources Committee, 25 January 2024

11. Appendices

- 11.1 Appendix 1 - Capital Budget Summary
- 11.2 Appendix 2 - Changes from 21 November 2023 Finance and Resources Committee
- 11.3 Appendix 3 - Unfunded Priorities
- 11.4 Appendix 4 - Climate assessment of the Capital Budget
- 11.5 Appendix 5 - Sustainability Budget Requirements to help meet Net Zero Targets
- 11.6 Appendix 6 - Capital Budget Funding Assumptions

A Sustainable Capital Budget Strategy 2024-2034

Capital Budget Summary

Expenditure	Total	Revised	Indicative	Indicative	Indicative	Indicative	Indicative	Indicative	Indicative	Indicative	Indicative
		Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Project Area		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Pre-Primary (Early Years)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Primary Schools	62.328	25.695	30.544	4.012	2.077	0.000	0.000	0.000	0.000	0.000	0.000
Secondary Schools	288.763	109.910	65.193	35.488	37.991	26.498	12.944	0.740	0.000	0.000	0.000
Rising School Rolls	6.290	0.090	6.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Childrens Services	0.386	0.386	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Libraries	-0.519	-0.519	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sports Facilities	2.639	1.154	0.165	0.165	0.165	0.165	0.165	0.165	0.165	0.165	0.165
Other Community Projects	1.125	1.125	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Depots	6.473	6.473	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Parks, Greenspace and Cemeteries and Other Environment	8.636	4.130	2.606	0.250	0.250	0.250	0.250	0.250	0.250	0.250	0.200
Fleet Replacement	45.536	41.374	3.797	0.060	0.155	0.150	0.000	0.000	0.000	0.000	0.000
Waste Services	7.900	7.900	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Roads and Transport Infrastructure (including North Bridge)	174.699	30.413	24.991	19.162	18.570	13.849	13.234	12.764	14.264	13.726	13.726
Energy Efficiency Street Lighting Project and Traffic Signals Prudential	13.165	1.220	1.220	1.220	1.220	1.220	1.265	1.450	1.450	1.450	1.450
Public Transport, Road Safety and Active Travel	60.921	14.283	5.182	5.182	5.182	5.182	5.182	5.182	5.182	5.182	5.182
Tram Life Cycle Replacement	3.455	3.455	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
IMPACT	5.000	5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
King's Theatre	12.000	12.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Culture	0.360	0.360	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Asset Management Works	146.591	11.239	16.001	16.001	16.001	16.001	14.000	14.000	15.350	14.000	14.000
RAAC	14.926	6.000	5.926	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Retrofit	60.250	24.544	25.635	10.071	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Edinburgh Living	176.139	73.264	92.071	10.804	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Housing and Regeneration	327.255	47.482	48.173	28.950	28.950	28.950	28.950	28.950	28.950	28.950	28.950
Health & Social Care	8.114	4.924	3.049	0.142	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Tram to Newhaven	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ICT & Other Corporate Services	0.622	0.622	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Contingency ¹	27.980	-1.722	2.328	3.278	3.278	3.278	3.278	3.278	3.278	3.873	3.831
Slippage Adjustment ²	-10.128	-43.080	-11.768	24.416	12.159	3.027	2.542	2.063	0.413	0.029	0.071
Total Expenditure	1,450.907	387.723	321.312	162.200	125.998	98.570	81.811	68.842	69.303	67.575	67.575

Funding	Total	Revised	Indicative	Indicative	Indicative	Indicative	Indicative	Indicative	Indicative	Indicative	Indicative
		Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Funding Stream		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Asset Sales (Unringfenced)	41.000	9.000	8.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000	3.000
Asset Sales (Ringfenced)	6.847	1.453	0.134	0.002	0.005	0.005	0.000	0.000	1.393	3.468	0.387
Use of Fleet Receipts to repay borrowing	-5.247	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-1.393	-3.468	-0.387
Capital Fund Drawdown	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Developers Contributions ³	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Capital from Current Revenue	14.926	6.000	5.926	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
General Capital Grant	346.653	35.692	36.353	34.326	34.326	34.326	34.326	34.326	34.326	34.326	34.326
Specific Grants	340.187	48.723	49.472	30.249	30.249	30.249	30.249	30.249	30.249	30.249	30.249
Loans Fund Advances - Prudential	26.520	23.330	3.049	0.142	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Loans Fund Advances - On-Lending ⁴	173.375	70.500	92.071	10.804	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Loans Fund Advances - Fleet Programme	43.825	39.810	3.663	0.058	0.150	0.145	0.000	0.000	0.000	0.000	0.000
Loans Fund Advances - General	462.821	153.215	122.645	80.619	58.268	30.845	14.236	1.267	1.728	0.000	0.000
Total	1,450.907	387.723	321.312	162.200	125.998	98.570	81.811	68.842	69.303	67.575	67.575
Funding Deficit / (Surplus)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Loans fund advances	533.167	216.355	129.357	80.819	58.417	30.989	14.236	1.267	1.728	0.000	0.000

¹ Contingency provision relates to projects in current programme and is not available for additional investment

² Slippage provision relates to phasing of expenditure and takes account of projects slipping from 2022-2023. It is not available for additional investment

³ Expenditure budgets funded by Developers Contributions are added once received

⁴ Scottish Government Consent to Borrow expires March 2024, extension has been requested and assumed it will be granted at time of writing

A Sustainable Capital Budget Strategy 2024-2034
Changes from 21 November 2023 Finance and Resources Committee

Summary of Changes

Expenditure Budget	£m
21 November 2023 F&R Committee	1,419.5
7 February 2023 Special Budget Meeting	1,450.9
Movement	31.4

Description	£m
Approved Fleet Programme 24-29 ¹	45.4
Reinforced Autoclaved Aerated Concrete (RAAC)	14.9
Millerhill Energy from Waste Plant Heat Offtake Unit	7.9
Social Care Operating System Replacement	7.8
Reduction in General Capital Grant (reduction in Contingency)	-17.2
Derecognition of ICT Asset Purchase ²	-10.0
Removal of Free School Meals Assumed Grant ³	-4.9
Assumed Slippage from 23-24	-12.5
Total	31.4
Check	0.0

¹ Approved programme totalled £56.7m, but £11.3m assumed in 23-24

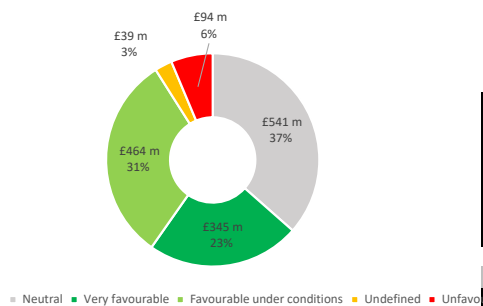
² ICT Asset Purchase derecognised as costs currently contained in revenue budget

³ Funding to be provided but is as yet undistributed

A Sustainable Capital Budget Strategy 2024-2034
Unfunded Priorities

	Indicative Budget 2024/25	Indicative Budget 2025/26	Indicative Budget 2026/27	Indicative Budget 2027/28	Indicative Budget 2028/29	Indicative Budget 2029/30	Indicative Budget 2030/31	Indicative Budget 2031/32	Indicative Budget 2032/33	Indicative Budget 2033/34
Capital Expenditure	Total	£m	£m	£m	£m	£m	£m	£m	£m	£m
<i>New LDP Schools</i>										
Buileyon Road Primary School (S Queensferry)	28.000	1.023	7.559	10.590	8.828	0.000	0.000	0.000	0.000	0.000
Kirkliston Secondary Provision	70.000	0.000	0.000	0.000	3.375	24.567	29.200	12.859	0.000	0.000
West Edinburgh Secondary Provision	70.000	0.000	0.000	0.000	3.375	24.567	29.200	12.859	0.000	0.000
Gilmerton Station Road Primary School	30.000	0.000	0.000	0.000	0.000	0.000	5.000	10.000	10.000	5.000
Granton Waterfront Primary School	30.000	0.000	0.000	0.000	5.000	10.000	10.000	5.000	0.000	0.000
East of Milburn Tower Primary School	30.000	0.000	0.000	0.000	0.000	0.000	5.000	10.000	10.000	5.000
Less: assumed developers contributions	-154.800	-0.614	-4.535	-6.354	-12.346	-35.480	-47.040	-30.430	-12.000	-6.000
Total LDP Schools	103.200	0.409	3.024	4.236	8.231	23.654	31.360	20.287	8.000	4.000
<i>City Plan School Extensions</i>										
Echline - Extension	1.800	0.000	0.000	0.000	0.000	1.800	0.000	0.000	0.000	0.000
Hillwood PS - Extension	3.000	0.000	0.000	0.000	0.000	3.000	0.000	0.000	0.000	0.000
Queensferry PS (Permanent) - Extension	3.900	0.000	0.000	0.000	0.000	0.000	3.900	0.000	0.000	0.000
Frogston PS - Extension	8.000	0.000	0.000	0.000	0.000	0.000	1.600	4.000	2.400	0.000
Castlebrae - Extension	40.000	0.000	2.000	12.000	20.000	6.000	0.000	0.000	0.000	0.000
Craigroyston High School - Extension	30.000	0.000	0.000	0.000	1.500	9.000	15.000	4.500	0.000	0.000
Craigmount High School - Extension	45.000	0.000	0.000	0.000	0.000	0.000	2.250	13.500	22.500	6.750
Less: assumed developers contributions	-77.940	0.000	-1.200	-7.200	-12.900	-10.800	-12.690	-11.760	-15.900	-5.490
Total City Plan Extensions	53.760	0.000	0.800	4.800	8.600	9.000	8.460	7.840	10.600	3.660
Total Unfunded Learning Estate Priorities	156.960	0.409	3.824	9.036	16.831	32.654	39.820	28.127	18.600	7.660
<i>Other Uncosted Priorities</i>										
Roads & Pavements	100.000	10.000	10.000	10.000	10.000	10.000	10.000	10.000	10.000	10.000
Reinforced Autoclaved Aerated Concrete (RAAC)	36.000	12.000	12.000	12.000	0.000	0.000	0.000	0.000	0.000	0.000
City Mobility Plan (includes City Centre Transformation and North-South Tram)	0.000	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc
2030 Climate Strategy - Net Zero Commitments and Climate Adaptations	0.000	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc
Retrofit of entire Estate	0.000	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc
Health and Social Care	0.000	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc
Children's Homes	0.000	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc
Special Schools	0.000	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc
Community Centres	0.000	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc
ICT & Digital Transformation	0.000	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc
Total Other Uncosted Priorities	136.000	22.000	22.000	22.000	10.000	10.000	10.000	10.000	10.000	10.000

A Sustainable Capital Budget Strategy 2024-2034
Net Zero Assessment



RAG Status	Assessed Budget	%
Neutral	£ 541 m	37%
Very favourable	£ 345 m	23%
Favourable under conditions	£ 464 m	31%
Undefined	£ 39 m	3%
Unfavourable	£ 94 m	6%
Total	£ 1,483 m	100%

<i>Unassessed historical spend</i>	-£ 32 m	<i>accel'n/slippage</i>
Capital Budget	£ 1,451 m	<i>per appendix 1</i>

Sector	Stock	Very Favourable	Favourable Under Conditions	Neutral	Unfavourable	Undefined
Building	Construction	£ 61 m	£ 396 m	£ 0 m	£ 58 m	£ -
Building	Renovation	£ 64 m	£ 54 m	£ 478 m	£ -	£ -
Green spaces	Others	£ -	£ -	£ 9 m	£ -	£ -
NTIC	Maintenance	£ -	£ -	£ 1 m	£ -	£ -
Roads	Construction	£ -	£ 6 m	£ -	£ -	£ -
Roads	Infrastructure and operation	£ 14 m	£ -	£ -	£ -	£ -
Roads	Intermodality management	£ 10 m	£ -	£ -	£ -	£ -
Roads	Maintenance	£ 178 m	£ -	£ 51 m	£ -	£ -
Strategy development	Strategy development	£ 7 m	£ -	£ -	£ -	£ -
Transportation	Vehicle fleet - Purchase ¹	£ 10 m	£ -	£ -	£ 36 m	£ -
Waste	Waste treatment method	£ -	£ 8 m	£ -	£ -	£ -
Economic action	Support	£ -	£ -	£ 1 m	£ -	£ -
Undefined	Undefined	£ -	£ -	£ -	£ -	£ 39 m
Grand Total		£ 345 m	£ 464 m	£ 541 m	£ 94 m	£ 39 m

¹ As Noted at 8.4, £10m of Fleet purchases are planned to be electric vehicles which is very favourable, the remaining £36m is for diesel vehicles and therefore unfavourable

A Sustainable Capital Budget Strategy 2024-2034

Sustainability Budget Requirements to help meet Net Zero Targets

Sector	Proposal	Capital	Revenue	Total
Adaptation	Adaptation - Revenue projects (including risk assessments, heatwave map, adaptation mapping)	£ -	£ 0.193 m	£ 0.193 m
Flood prevention	Capital allocation for flood prevention intervention work	£ 0.750 m	£ -	£ 0.750 m
Energy & Buildings	Energy & Buildings (including heat networks and energy project development, and retrofitting of buildings for connection to heat network)	£ -	£ 0.175 m	£ 0.175 m
Energy & Buildings	Develop retrofit plans for a selection of buildings		£ 1.000 m	£ 1.000 m
Energy & Buildings	Retrofit scale up	tbc	tbc	tbc
Energy & Buildings	Delivery of Heat Networks	tbc	tbc	tbc
Community engagement	Community engagement (including Participatory Budgeting and behaviour change initiatives)	£ -	£ 0.410 m	£ 0.410 m
Food	Sustainable Food work	£ -	£ 0.130 m	£ 0.130 m
Nature & Greenspaces	Nature and greenspaces - (including Edinburgh Nature Network projects, habitat data mapping, maintenance of SuDs interventions, Pentlands development, Living Landscapes, investment in electrical utilities in parks etc)	£ 0.430 m	£ 0.720 m	£ 1.150 m
Nature & Greenspaces	Phase 1 Granton Waterfront Project - enhanced SuDS infrastructure	£ 2.000 m	£ -	£ 2.000 m
Nature & Greenspaces	Edinburgh Million Tree City	£ -	£ 0.500 m	£ 0.500 m
Nature & Greenspaces	Working Together for Nature project	£ 1.500 m	£ -	£ 1.500 m
Nature & Greenspaces	Nature Emergency Response / Edinburgh Nature Network Projects	£ -	£ 2.500 m	£ 2.500 m
Nature & Greenspaces	Granton Coastal Park	£ 20.000 m	£ -	£ 20.000 m
Nature & Greenspaces	Delivery of Green Blue Network	tbc	tbc	£ -
CERP priorities	CERP priorities (including procurement, carbon management, and small machinery upgrade)	£ 0.112 m	£ 0.050 m	£ 0.162 m
Transport	Heavy fleet transition	tbc	tbc	tbc
Transport	EV chargers for CEC fleet	tbc	tbc	tbc
Transport	Transport - Sustainable transport provision including in Council buildings and services	£ 1.560 m	£ -	£ 1.560 m
Staffing ²				£ -
Waste	Recruitment of a food waste officer (Grade 6)	£ -	£ 0.045 m	£ 0.045 m
Engagement	Edinburgh Communities Climate Forum coordinator	£ -	£ 0.025 m	£ 0.025 m
Nature Emergency	Nature emergency resource gap - 8 Grade 7 + 1 Grade 6 officers	£ -	£ 0.547 m	£ 0.547 m
Grand Total ¹		£ 26.352 m	£ 6.295 m	£ 32.647 m

¹ Total excludes those proposals where cost is to be confirmed (tbc). More detailed analysis and feasibility studies are required.

² Staffing costs are annual

A Sustainable Capital Budget Strategy 2024-2034
Capital Budget Funding Assumptions

Element	£m	Key Assumptions	Date of Latest Update	Date for Next Review
General Capital Grant	346.653	Grant based on draft financial settlement from Scottish Government for 24/25. It is assumed the grant will remain static for the 10 year period. This assumption will be kept under review in line with wider political and economic considerations.	Dec-23	Oct-24
Specific Capital Grants	340.187	Grant based on indicative sums in the Scottish Government Local Government Finance Circular for the next three years. This relates to Transfer of the Management of Development Funding (TMDF) for social housing and funding for Cycling Walking and Safer Routes (CWSR) and it is assumed that this level of funding will also be available in future years All other capital grant income will only be included in the budget when timing and amount is confirmed.	Dec-23	Oct-24
Asset Sales	41.000	Sales of £9m are assumed in 24/25 and £8m in 25/26 based on assessment by the Head of Estates, and £3m per year from then on. Additional capital receipts in 24/25 and 25/26 totalling £10m relate to sales of Land at Brunstane.	Dec-23	Oct-24
Ringfenced Asset Sales	6.847	Receipts of £6.8m are assumed in the capital programme relating to sale of fleet vehicles. £1.6m of this relates to sales of current fleet, with the remaining £5.2m in later years from the sale of vehicles procured as part of the new Fleet Replacement Programme. These receipts will repay the outstanding principal borrowed for vehicle purchases on an interest only basis.	Dec-23	Oct-24
Capital Fund	0.000	The capital fund contains the proceeds of previous years' asset sales. Following an anticipated drawdown in 23/24, nothing further is earmarked for the capital programme.	Dec-23	Oct-24
Developers Contributions	0.000	Expenditure budgets have not been increased for anticipated Developers Contributions and therefore reflect the net cost to the capital programme.	Dec-23	Oct-24
Loans Fund Advances - General	462.821	Associated borrowing costs are met from the Council's loans charges revenue budget. Borrowing assumptions and cash flow are reviewed against revenue budget framework to ensure affordability. It should be noted that the Council's ability to meet the costs of loans charges is dependent on the achievement of a balanced revenue budget. Any shortfall in revenue budget savings could result in a reduction in capital investment.	Dec-23	Oct-24
Loans Fund Advances – Outcome-based funding	(included in general figure above)	Learning Estate Investment Programme (LEIP) – Assumptions for Currie (£22.4m), Liberton (£20.4m) and Westerhailes (£14.6m) are based on the most recently received funding letters. Funding for the Enerphit project, which was previously assumed has been removed, following a recent decision by Scottish Government to withdraw the Green Growth Accelerator Programme.	Dec-23	Oct-24
Loans Fund Advances – Prudential	26.520	This is based on approved business cases for Fleet Replacement, Depots Review and Kings Theatre. Other approved budgets will be included as expenditure plans and profiles are confirmed.	Dec-23	Oct-24
Slippage	-10.128	Based on previous outturn positions, it is assumed that the February budget position will slip by at least 10%. This is therefore built into the budget assumptions, moving 10% of budgeted capital expenditure into the following years. This allows us to gain a truer picture of the underlying need to borrow to finance the capital programme. It is assumed that roughly half the expenditure will fall into the year immediately following the original planned budget and the remainder into the year after.	Dec-23	Oct-24

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The City of Edinburgh Council

9.45am, Thursday 22 February 2024

Housing Revenue Account (HRA) Budget Strategy 2024/2025 to 2028/2029 – referral from the Finance and Resources Committee

Executive/routine
Wards

1. For Decision/Action

- 1.1 The Finance and Resources Committee has referred a report on the Housing Revenue Account (HRA) Budget Strategy 2024/2025 to 2028/2029 to the City of Edinburgh Council on 22 February 2024 as part of the budget-setting process.

Dr Deborah Smart
Executive Director of Corporate Services

Contact: Taylor Ward, Committee Officer
Legal and Assurance Division, Corporate Services Directorate
E-mail: taylor.ward@edinburgh.gov.uk | Tel: 0131 529 4264

Referral Report

Housing Revenue Account (HRA) Budget Strategy 2024/2025 to 2028/2029 – referral from the Finance and Resources Committee

2. Terms of Referral

- 2.1 On 6 February 2024, the Finance and Resources Committee considered a report on the Housing Revenue Account (HRA) Budget Strategy 2024/2025 to 2028/2029.
- 2.2 The 30-year Housing Revenue Account (HRA) Business Plan was reviewed annually and following rent consultation with tenants, officers had recommend that rents be increased by 8.4% p.a. for five years from 2024/25 onwards to make financial provision for delivery of day-to-day services to tenants, including the continuation of the Tenant Hardship Fund and the pre-COVID investment plan to deliver more social rented homes, and make all existing homes as modern and energy efficient as new homes.
- 2.3 The Finance and Resources Committee agreed:
 - 2.3.1 To note that officers recommended that rents be increased by 8.4% in 2024/25 (year one of a five-year rent strategy; requiring annual increases of 8.4% for the subsequent four years) to deliver the pre-Covid investment plan and ensure the HRA remains in a healthy financial position.
 - 2.3.2 To note the outcome of the annual review of the Housing Revenue Account (HRA) Business Plan and the annual rent consultation with tenants; where two thirds of tenants (66%) voted for a 4.1% p.a. rent increase for five years, a quarter (25%) for a 5.0% p.a. increase for five years and 9% for an 8.4% p.a. increase for five years.
 - 2.3.3 To note that officers recommended that the Tenant Hardship Fund be continued in 2024/25 and inflated in line with any rent increase.
 - 2.3.4 To note that nearly 60% of tenants agreed newly built and/or newly modernised homes should be charged higher rents. Further consultation would be carried out in the next year on the implementation of this from 2025/26 onwards.
 - 2.3.5 To note the key risks to deliver the HRA budget strategy and capital investment plan, including inflation on expenditure rising higher than rental

income, collection of that income, market capacity to deliver the capital investment plan and limited government subsidy to fund the plan.

- 6) To refer the 2024/25 budget, draft 10-year capital investment programme, and the rent levels for 2024/25 (set out in Appendices 3 and 4 of the report by the Executive Director of Corporate Services) to the Council meeting on 22 February 2024 for approval.

3. Background Reading/ External References

3.1 Finance and Resources Committee – 6 February 2024 - Webcast

3.2 Minute of the Finance and Resources Committee – 6 February 2024

4. Appendices

Appendix 1 – Report by the Executive Director of Corporate Services

Finance and Resources Committee

10.00am, Tuesday, 6 February 2024

Housing Revenue Account (HRA) Budget Strategy 2024/2025 to 2028/2029

Executive/routine
Wards

Executive
All

1. Recommendations

- 1.1 It is recommended that Finance and Resources Committee:
- 1.1.1 Notes that officers recommend that rents be increased by 8.4% in 2024/25 (year one of a five-year rent strategy; requiring annual increases of 8.4% for the subsequent four years) to deliver the pre-Covid investment plan and ensure the HRA remains in a healthy financial position;
 - 1.1.2 Notes the outcome of the annual review of the Housing Revenue Account (HRA) Business Plan and the annual rent consultation with tenants; where two thirds of tenants (66%) voted for a 4.1% p.a. rent increase for five years, a quarter (25%) for a 5.0% p.a. increase for five years and 9% for an 8.4% p.a. increase for five years;
 - 1.1.3 Notes that officers recommend that the Tenant Hardship Fund be continued in 2024/25 and inflated in line with any rent increase;
 - 1.1.4 Notes nearly 60% of tenants agreed newly built and/or newly modernised homes should be charged higher rents. Further consultation will be carried out in the next year on the implementation of this from 2025/26 onwards;
 - 1.1.5 Notes the key risks to deliver the HRA budget strategy and capital investment plan, including inflation on expenditure rising higher than rental income, collection of that income, market capacity to deliver the capital investment plan and limited government subsidy to fund the plan; and

Paul Lawrence

Executive Director of Place

Contact: Derek McGowan, Service Director of Housing and Homelessness

E-mail: derek.mcgowan@edinburgh.gov.uk | Tel: 0131 529 2437

- 1.1.6 Agrees to refer the 2024/25 budget, draft 10-year capital investment programme, and the rent levels for 2024/25 (set out in Appendices 3 and 4) to the Council meeting on 22 February 2024 for approval.

Housing Revenue Account (HRA) Budget Strategy 2024/2025 to 2028/2029

2. Executive Summary

- 2.1 Following the annual review of the 30-year Housing Revenue Account (HRA) Business Plan and rent consultation with tenants, officers recommend that rents be increased by 8.4% p.a. for five years from 2024/25 onwards to make financial provision for delivery of day-to-day services to tenants, including the continuation of the Tenant Hardship Fund and the pre-COVID investment plan to deliver more social rented homes, and make all existing homes as modern and energy efficient as new homes.
- 2.2 The challenging economic climate including inflation on expenditure rising higher than rental income, collection of that income, increasing construction costs, higher interest rates and limited government subsidy to fund the capital investment plan has had a significant effect on capacity. This has impacted on the pace and scale of capital investment that can now be delivered.
- 2.3 The 8.4% rent increase can still deliver at pace and scale and see all homes brought up to Energy Efficiency Standard for Social Housing 2 (ESSH2) standards and 4,300 new social rented homes over the lifetime of the business plan. The 4.1% and 5.0% rent increase requires the medium-term capital investment plan to be elongated from 10 to 15 years, but still deliver to previously consulted levels over 30 years.

3. Background

- 3.1 On 23 February 2023, the Council [agreed](#) a 3% rent increase in 2023/24 and noted that, based on a 3% annual rent increases over the next 10 years (2% p.a. thereafter), around 86% of existing homes could be brought up to ESSH2 over the 30-year business plan and c.2,400 social rented homes could be delivered.
- 3.2 The approved budget would support a 10-year £1.7 billion capital programme and £1.1 billion revenue programme to help deliver the overarching strategy to:
 - 3.2.1 Continue to deliver and improve housing management and maintenance services and support tenants to sustain tenancies;

- 3.2.2 Continue the programme to build new social rented Council homes to meet housing need;
 - 3.2.3 Deliver the Scottish Government's requirement for social housing to meet the EESSH2 standard and contribute to the city's ambition to be net zero carbon;
 - 3.2.4 Deliver improvements to mixed tenure blocks to make all blocks with Council tenancies warm, energy efficient, modern and secure; and
 - 3.2.5 Deliver an area-based approach to design and management of our wider estates aligned to investment in new and existing homes and enabling large scale regeneration in areas such as Granton and Fountainbridge.
- 3.3 As part of the 2023/24 budget, the Council also agreed to set up a Tenant Hardship Fund (THF) to support tenants facing financial hardship, including those who cannot access benefits. The THF is administered by a team that has specialist expertise in relation to rent collection and the benefits system, who can support tenants to access benefits where appropriate.
- 3.4 On 3 October 2023, Housing, Homelessness and Fair Work Committee considered the Housing Revenue Account Budget Strategy 2024/2025 [report](#) in advance of the annual rent consultation with tenants. The report highlighted the significant increase in HRA expenditure since the 2023/24 budget was approved, reducing the financial capacity of the HRA substantially to fund long-term investment.
- 3.5 The report set out three annual rent increase options for each of the following five years: 4.1% p.a. to deliver the 2023/24 approved investment plan; 5.0% p.a. to align to an inflationary increase; and 8.4% p.a. to deliver the pre-COVID investment plan. Housing, Homelessness and Fair Work Committee also agreed to consult with tenants on whether higher rents should be charged to newly built and/or newly modernised homes that have been upgraded to EESSH2.
- 3.6 Most tenants who took part in last year's rent consultation agreed with setting up a longer-term plan for rent charges. A five-year rent strategy was included in this year's consultation. If approved, it would give both tenants and officers certainty on what the rent increase would be and enable officers to better plan investment in existing and new homes. Previously, the Council did have agreement on a rent structure (inflation + 2.7%) to meet statutory commitment of bringing homes up to meet the Scottish Housing Quality Standard.
- 3.7 On 2 November 2023, Council [declared](#) a Housing Emergency due to the acute nature of Edinburgh's homelessness crisis, coupled with the severe shortage of social rented homes and the increasing pressure within the private rental market.
- 3.8 On 5 December 2023, Housing Homelessness and Fair Work Committee approved the [Strategic Housing Investment Plan 2024-2029](#). The Plan set out a potential affordable housing development pipeline of over 11,000 homes. This is predicated on grant funding being available. Based on current Resource Planning Assumptions (RPAs) there is an estimated grant funding gap of over £660m over the next five years.

- 3.9 In December 2023, the Scottish Government draft budget included a reduction in the Affordable Housing Supply Programme funding of £196m (26%) for 2024/25 from the 2023/24 budget figure of £712m. This is a 37% reduction in the past two years. Edinburgh's RPA is made up of a combination of Transfer of the Management of Development Funding (TMDF) and More Homes Fund. More Homes funding is allocated using the Strategic Housing Investment Framework formula. TMDF remains unaffected in 2024/25 but that only accounts for c.60% of Edinburgh's budget (£27m). The impact of the cut on Edinburgh's final RPA is currently unknown.

4. Main report

- 4.1 The HRA Business Plan 2024/25-2053/54 is the financial framework that underpins the Housing service. The budget is prepared annually following consultation with tenants and regular review of the 30-year HRA Business Plan and the 10-year Capital Investment Programme. It is informed by statutory compliance and government targets, tenants' priorities, and Council commitments, as well as major component replacement and health and safety.
- 4.2 The assumptions used in the Business Plan have been reviewed and updated to reflect the latest operating environment. Although inflation has started to slow down/stabilise, with Consumer Prices Index (CPI) reducing from 10.4% in February 2023 to 3.9% in November 2023, it is still significantly higher than the 1.7% in 2019 (pre-COVID) and the 2% Bank of England inflation target. The impact of two rent freezes and a 3% rent increase implemented in 2023/24, has resulted in the costs of delivering service increasing at a faster rate than the rental income expected for the HRA.
- 4.3 Capital investment is funded through a combination of prudential borrowing, Scottish Government grant funding, capital receipts, in-year revenue surplus and/or sinking fund built up in previous years. Capital investment costs, and associated borrowing re-payments, are expected to increase based on the draft 10-year capital investment programme set out in appendix 4.
- 4.4 The financial capacity of the HRA to fund the long-term delivery has deteriorated significantly. The two rent freezes (2021/22 and 2022/23) have meant a £6m reduction in income per annum (£179m over the Business Plan). Every £1m revenue can fund around £16m in capital borrowing. Many projects for improving existing homes and building new homes have seen tender prices from prospective contractors considerably higher than the estimated costs at design/cost plan stage. Borrowing rates have also increased significantly from 2023/24 to 2024/25 (as an example of this, repayments have increased by £2.6 million and interest has increased by £4 million). Future borrowing requirements have been modelled on an interest rate of 4.25%.
- 4.5 The proposals set out in the consultation took into account the increases in costs that were known at that time (October 2023) and set out an option to maintain the

previous year's budget, increase rents in line with inflation estimates or to restore the investment plan to pre-pandemic levels. Following an up-to-date assessment of all expenditure and income drivers, and associated assumptions for 2024/25, this has resulted in changes to the position reflected in the consultation. The 8.4% rent increase over five years can still ensure 12,400 homes can be brought up to EESSH2 and 3,560 new social rented homes build over the next 10 years. The 4.1% and 5.0% rent increases now require the capital investment programmes to be elongated from 10 to 15 years to be able to bring 5,200 or 5,800 homes respectively up to EESSH2 and the delivery of 2,300 or 2,000 new social rent homes. The detail of the changes are set out in the financial impact section below.

- 4.6 The report includes a detailed one-year budget and a five-to-10-year capital programme based on the officer recommendation of 8.4% (as set out in Appendices 3 and 4). Appendix 4 also highlights the level of capital investment that could be delivered over the next 10 years based on 8.4% (£3.8bn). A 4.1% rent increase would enable £1.3bn of capital investment over 10 years and 5.0% increase of £1.8bn. The programme will be revised depending on the final rent increase agreed for 2024/25.

Tenant Consultation

- 4.7 This year's consultation ran between 9 October and 17 December 2023. It received a total of 1,159 postal and online responses. This was the highest number of responses ever received and was a 160% increase from the previous high of 445 received for the 2022/23 budget.
- 4.8 The rent consultation was complimented by a phone survey with 1,000 tenants, carried out by an independent research company. After the removal of duplicated entries from tenants who responded through the online/postal survey as well as the commissioned phone survey, just under 2,100 (c.10% of all tenants) responses were considered. It should, however, be noted that not all tenants answered all of the questions.
- 4.9 Of the three rent increase options consulted on, around two thirds of respondents (66%) voted for a 4.1% p.a. rent increase for five years, with 25% of respondents voting for a 5.0% p.a. and 9% voting for 8.4% p.a. for five years.
- 4.10 Comments from tenants showed that there was understanding of the need to increase rents to pay for the increased costs. However, financial pressure from the cost-of-living crisis and affordability remained a concern to some tenants. Some tenants felt that rent should only be increased if the standards of homes, repairs and services were improved.
- 4.11 Nearly 60% of the respondents agreed that the Council should consider charging a higher rent for new built homes (26%), newly modernised homes (3%) or both new built and newly modernised homes (29%). While there was general support for continuing investment on building new homes, tenants believed investment priority should be given to improving existing homes.

Help with Rent

- 4.12 Many tenants have been experiencing increased financial pressures as a result of the pandemic and recent cost-of-living crisis. The rent consultation found that just over a third (34%) of the respondents had found it more difficult to pay their rent over the last 12 months, but only 42% of them had sought advice or help to assist with paying the rents. For those who had sought advice or help, the majority (55%) were very or fairly satisfied that the assistance they received met their needs, compared to 24% who were very or fairly dissatisfied. The remaining 21% were neither satisfied nor dissatisfied. Tenants commented that it was important to promote the advice and support available regularly and that the information needed to be more accessible.
- 4.13 Between 70% and 80% of tenants get help to pay their rent through Housing Benefit (HB) or the housing element of Universal Credit (UC). These tenants, including those on partial benefits, are usually not affected by any proposed rent increase as their HB/UC entitlement will increase to cover the rent rise, assuming there are no other changes in the household circumstances, and they are not affected by a benefits cap and/or under-occupation reduction.
- 4.14 For those who do not receive help with their rent; the Scottish Government's [‘Rent affordability in the affordable housing sector’](#) report highlights that *‘The oldest and most commonly used measure of rent affordability internationally, because of its simple formula, is based on the ratio of house prices (in terms of rents) relative to income/earnings (affordability ratio = rent / income), which measures the proportion of a household’s income that is spent on rent.’* It goes on to say there are a variety of different opinions on the percentage that is deemed affordable, but *‘Based on research, a rent can be considered affordable when housing costs do not consume more than 30-40% of households’ incomes’*. Taking into account the three rent options and increases over the next five years and basing income on full time minimum wage (with 2% annual uplifts), all three rent options would be less than 35% (two bed average rent) of income.
- 4.15 As noted in the background to this report, a THF was set up as part of the 2023/24 housing budget to support tenants facing financial hardship (including those who cannot access benefits). The THF is administered by a team with specialist expertise in relation to rent collection and the benefits system, who can support tenants to access benefits and/or refer tenants to Income Maximisation Service where appropriate.
- 4.16 In the first nine months (April to December 2023) of introduction, the THF received a total of 2,180 applications. Over £394,000 (c.60% of the budget) fund has been paid to tenants of approved applications. In addition, 36 cases were referred to the Income Maximisation Service to help tenants maximising access to benefits. In addition to helping to alleviating financial pressure for tenants, the availability of THF seems to have helped Housing Officers strengthen their relationships with tenants.

- 4.17 The current version of the Business Plan assumes that the THF will continue to operate in 2024/25. The starting budget will be uplifted in line with the agreed rent increase and based on full year take up. This will be reviewed annually in line with budget preparations.
- 4.18 Fees and charges for additional services provided as part of tenancies (e.g. stair cleaning, communal heating, furnished tenancies, etc) have been frozen for seven years prior to the increase in 2023/24. The majority of these charges cannot be covered by benefits and therefore provide a direct financial saving to tenants. Fees and charges, except for the communal heating and heat with rent charges, will be increased at the same rate as the rent increase agreed by Council, but capped at 5.0%, which is the default increase for Council's general fund service charges. Heating charges will be frozen in 2024/25 while a detailed review is being carried out.
- 4.19 The Scotland's Housing Network surveyed its members on the rent increase options for consultation with tenants. Among the 19 local authority landlords who provided a response to the survey, including the City of Edinburgh Council, the most common option being consulted on was within the range of 6.0% to 6.4% and 6.5 to 6.9% (with eight landlords having rent increase options of this two ranges). The highest rent increase being considered was 11%. Of the 45 Registered Social Landlords (RSLs) who responded to the survey, the most common option being consulted on was around 6.5% to 6.9%, with 14 landlords proposing rent increase options within this range.
- 4.20 For the last five years, Council rents have increased by an average of 1.4% a year, compared to the average of 2.6% increase for local authority landlords and average CPI of 4.3% (five years to November 2023). In order to mitigate the impact of the previous rent freezes and the below inflationary increase in 2023/24, officers recommended rent to be increased by 8.4% p.a. in the next five years in order to provide HRA the financial capacity needed to deliver the pre-COVID investment plan.

5. Next Steps

- 5.1 It is recommended that this report be referred to the Council for consideration.
- 5.2 Depending on the decision of the Council on 22 February 2024, officers will work through the impact of the agreed rent strategy on the capital investment programme.
- 5.3 The detailed 2024/25 Capital Investment Programme will be reported to Housing, Homelessness and Fair Work Committee for approval in May 2024.
- 5.4 Officers will continue to work with Scottish Government to maximise grant funding for both the new build programme and the transition to net zero carbon. Any reduction in funding could have an impact on programme delivery. Any changes

will be reflected in the detailed capital investment programme report and regular monitoring update reports to Finance and Resources Committee.

6. Financial impact

- 6.1 The last HRA Budget Strategy, approved by the Council in February 2023, included a 10-year £1.7 billion capital programme and £1.1 billion revenue programme. Following a review of the Business Plan assumptions (as set out in the HRA budget strategy report 2024/25 to Housing, Homelessness and Fair Work Committee on 3 October 2023), in order to deliver the same outcomes over the next 10 years it was projected rent would need to be increased by 4.1% a year for the next five years (followed by 3% p.a. for four years, then 2% p.a. from 2033/34 onwards).
- 6.2 The report in October highlighted the increased in costs of delivering the services due to inflationary increases and staff costs rises; and to fund the capital investment for both new build housing and bringing existing homes up to EESSH2.
- 6.3 Recent tender prices from prospective contractors are significantly higher than estimated costs at design/cost plan stage, which could further increase the uncertainty of the delivery in future years. Further changes on the key assumptions have been made since then. Most of changes have exacerbated the financial stability of the HRA, which include:
- 6.3.1 **Cost of delivering services (inflationary increases and staff cost increases).** Although inflation has started to slow down/stabilise, with CPI reducing from 10.4% in February 2023 to 3.9% in November 2023, it is still higher than the 3.0% inflation assumed in last year's Business Plan;
- 6.3.2 This is also the case for the employee costs, where the inflation rates assumed in this year's Business Plan are higher than those last year. Additional costs for the newly established Dampness team and the fleet review have now been assumed as part of the recharges to the HRA;
- 6.3.3 Much of the projected year-end expenditure is now higher than allowed for in the budget, resulting in less in-year surplus to be used to reduce borrowing to fund capital investment. This also results in higher assumed 2024/25 starting position being used for modelling future years' expenditure;
- 6.3.4 **Capital receipts from private developers** is an important funding resource for the new build programme along with prudential borrowing and Scottish Government grant funding. Following the review of the phasing of the wider programme there has been a prudent reduction in overall developer contributions;
- 6.3.5 **Long term target for void rent lost.** As part of the Housing Emergency Action Plan, detailed work has been carried out in relation to the nature and status of the empty Council properties and the realistic timescale to bring these properties back into use to create rental income has been factored into the plan;

6.3.6 Debt servicing costs for borrowing against existing homes and estates.

Debt servicing expenditure accounted for 37% of the HRA net income in 2022/23. Due to the scale of the planned investment, the debt servicing cost is projected to increase. The level of increase is dependent on the scale of capital investment in the relevant plan.

6.3.7 A review has been carried out on how each component of HRA expenditure is funded, including isolating the capital investment and corresponding borrowing requirement for the new build programme and existing homes and estates. The debt servicing costs for the improvement programme have been revised as a result; increasing the debt servicing liability in the early years of the business plan.

6.4 These changes have created significant financial pressures to the HRA Business Plan, especially in the early years, where the plan is most ambitious. The proposed rent increases that formed part of the consultation are no longer viable if the assumed capital investment continues as planned, with the HRA falling into in-year deficits and the reserve being exhausted within the first ten years of the business plan. Revising long term income assumptions and rephasing of investment is required to bring the plan into a healthy position:

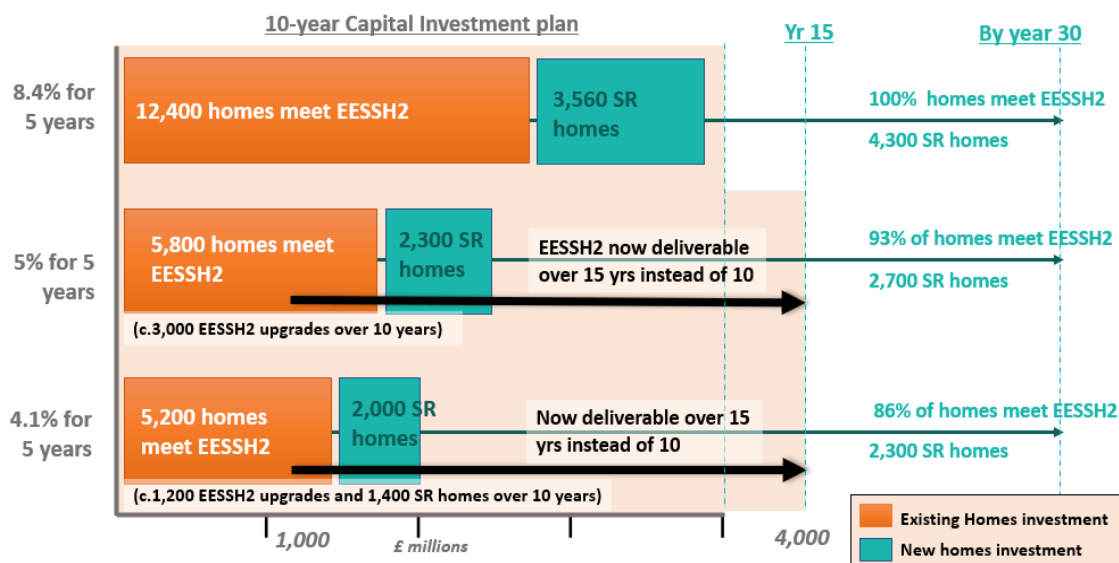
6.4.1 **Long-term income assumptions:** It was previously assumed that rent would be increased by 3% p.a. for four years after the consulted five-year strategy has been implemented, followed by 2% p.a. rent increase thereafter. Due to the changes of business planning assumptions stated above, the investment plans associated with all three rent options are no longer viable. Rent would need to increase by 4.25% p.a. in year 6 to year 10 of the business plan (followed by 3% p.a. thereafter). This is to align with borrowing for future capital investment, as repaying borrowing is projected to account for half of the HRA revenue expenditures.

6.4.2 **Rephasing EESSH2 delivery:** The HRA is projected to be under the greatest financial pressure during the first 10 years of the business plan, when there is an ambitious plan for both delivering more new build homes and upgrading homes to EESSH2. Once the new homes are completed (majority completed in the first ten years) and bringing in rental income, the HRA is projected to be in a healthier position to support a larger improvement programme. For the 5.0% and 4.1% rent options (followed by 4.25% p.a. rent increase for five years), the investment plan would remain viable if c.50% of the 10-year EESSH2 investment is rephased to year 11 to year 15, while still delivering the original 30-year investment within the timescale.

6.4.3 **Alternatively,** the 5% and 4.1% rent increase options could still deliver the original 10-year investment plan if £170 million additional grant funding for EESSH2 is available for the 5% rent option during the first ten years or £279 million additional grant for EESSH2 and new build for the 4.1% rent option. This is on top of the £4 million a year Social Housing Net Zero Heat Fund (SHNZHF) already assumed in the business plan.

6.5 The diagram below sets out the impact on the delivery of the proposed investment programmes included in the rent consultation.

Figure 1: impact on the 10-year capital investment programme



*Based on the three rent scenarios (4.1%, 5.0% and 8.4% increases for five years), then 4.25% p.a. for the following five years (in line with the interest rate assumption) and 3% p.a. thereafter. If the rent increases were less than this then the investment would have to be scaled back. The 4.1% and 5% rent options now require the capital investment programmes to be elongated from 10 to 15 years.

6.6 Business plan financial assumptions have been made on the basis that new properties planned for Edinburgh Living will transfer to them at the timescales currently assumed. Financial viability for Edinburgh Living is carried out at three stages, with the final assessment being on the date of the proposed sale. Should the final test not be met, the properties cannot be sold to Edinburgh Living. In this event the HRA would require to review its own financial viability and, if appropriate, identify appropriate contingency plans.

7. Equality and Poverty Impact

- 7.1 As set out in the HRA Budget Strategy 2024/25 report to Housing, Homelessness and Fair Work Committee on 3 October 2023, the current strategic investment approach for existing homes is to target investment in areas that fall within the 20% most deprived areas as per the Scottish Index of Multiple Deprivation (SIMD), in line with a climate justice approach and those who are most at risk of fuel poverty.
- 7.2 Investment in new homes and partnership working as part of Health and Social Care integration will help increase the supply of homes built specifically for older people or people with complex health needs.
- 7.3 It is acknowledged that the proposed rent increase may have a disproportionate impact on tenants not receiving assistance with their rent, increasing the financial challenge faced by the tenants. The Council will continue working with advice agencies within the city to provide appropriate advice and support for tenants facing

financial hardship. The continuation of the THF will help tenants experiencing financial hardship; including those who cannot access benefits.

- 7.4 The expanded Energy Advice Service continues to help tackle fuel poverty, by providing advice and information to Council tenants on operating heating systems efficiently, applying grants and loans, accessing suitable tariff, and referring tenants to Income Maximisation Service where appropriate.

8. Climate and Nature Emergency Implications

- 8.1 The Council led house-building programme prioritises delivery of homes on brownfield sites, reducing pressure on Edinburgh's green belt. Building more homes will inevitably produce more carbon, however, the Council aims to build homes as energy efficiency and sustainable as possible. Since November 2020 all new build Council homes have been designed to achieve net zero carbon.
- 8.2 The Mixed Tenure Improvement Service aims to improve the common area of mixed tenure blocks, including the external fabric which helps to improve the energy efficiency of the buildings benefiting both Council tenants and other residents within the blocks.
- 8.3 The Whole House Retrofit programme will ensure all existing homes achieve high energy efficiency standards (e.g. EESSH2) by adopting a fabric first approach, helping to meet the Council's net zero commitment. During the design stage, designers are required to undertake an energy options appraisal to determine the best low carbon/renewable heating option for the development concerned, taking into account of the cost for tenants to run and the costs for the Council cost to install and maintain.
- 8.4 The Energy Advice Service provides advice and information to Council tenants to operate heating systems efficiently, applying for grants and loans which help to alleviate fuel poverty and reduce carbon emissions.

9. Risk, policy, compliance, governance and community impact

- 9.1 Every year the Council asks tenants for their views on the HRA budget strategy, investment plan, services and associated rent levels. This year's consultation ran between 9 October and 17 December 2023.
- 9.2 A consultation booklet was posted to every tenant as part of the Tenants' Courier newsletter, where the tenant could respond to the postal survey printed on the back of the booklet using the freepost return envelope provided. Tenants could also respond to the consultation survey online through the Council's Consultation and Engagement Hub. The consultation was promoted by Housing Officers (in person and via email footers), targeted social media posts, press releases and leaflets in localities. Where an email address is available, tenants were sent an email

reminder to complete the online consultation survey in the last week of the consultation period.

- 9.3 This year's consultation received a total of 1,159 postal and online responses. This was the highest number of responses ever received and was a 160% increase from the previous high of 445 responses received for the 2022/23 rent consultation.
- 9.4 The rent consultation was complemented by a phone survey with 1,000 tenants, carried out by an independent research company commissioned by the Council. The Council provided a random sample of tenants contact details to the research company, weighted by locality and property type to be an accurate representation of our tenant group.
- 9.5 After the removal of duplicated entries from tenants who responded through the online/ postal survey as well as the commissioned phone survey, just under 2,100 (c.10% of all tenants) responses were considered.
- 9.6 On 11 January 2024, officers met with members of the Edinburgh Tenants Federation (ETF) Executive Committee to present the budget consultation and initial findings of the consultation outcomes. ETF members provided similar feedback as those found in the consultation survey, while expressing concerns that a five-year strategy was too long to be committed to and that the consulted rent increase options were too high.

10. Background reading/external references

- 10.1 [Housing Revenue Account \(HRA\) Budget Strategy 2023/24 – 2032/33](#) - City of Edinburgh Council, 23 February 2023.
- 10.2 [Mixed Tenure Improvement Service Progress](#) – Housing, Homelessness and Fair Work Committee, 9 March 2023.
- 10.3 [2023/24 Housing Revenue Account \(HRA\) Capital Programme](#) - Housing Homeless and Fair Work Committee, 9 March 2023.
- 10.4 [Housing Service Improvement Plan – Six Monthly Update](#) - Housing Homeless and Fair Work Committee, 3 October 2023.

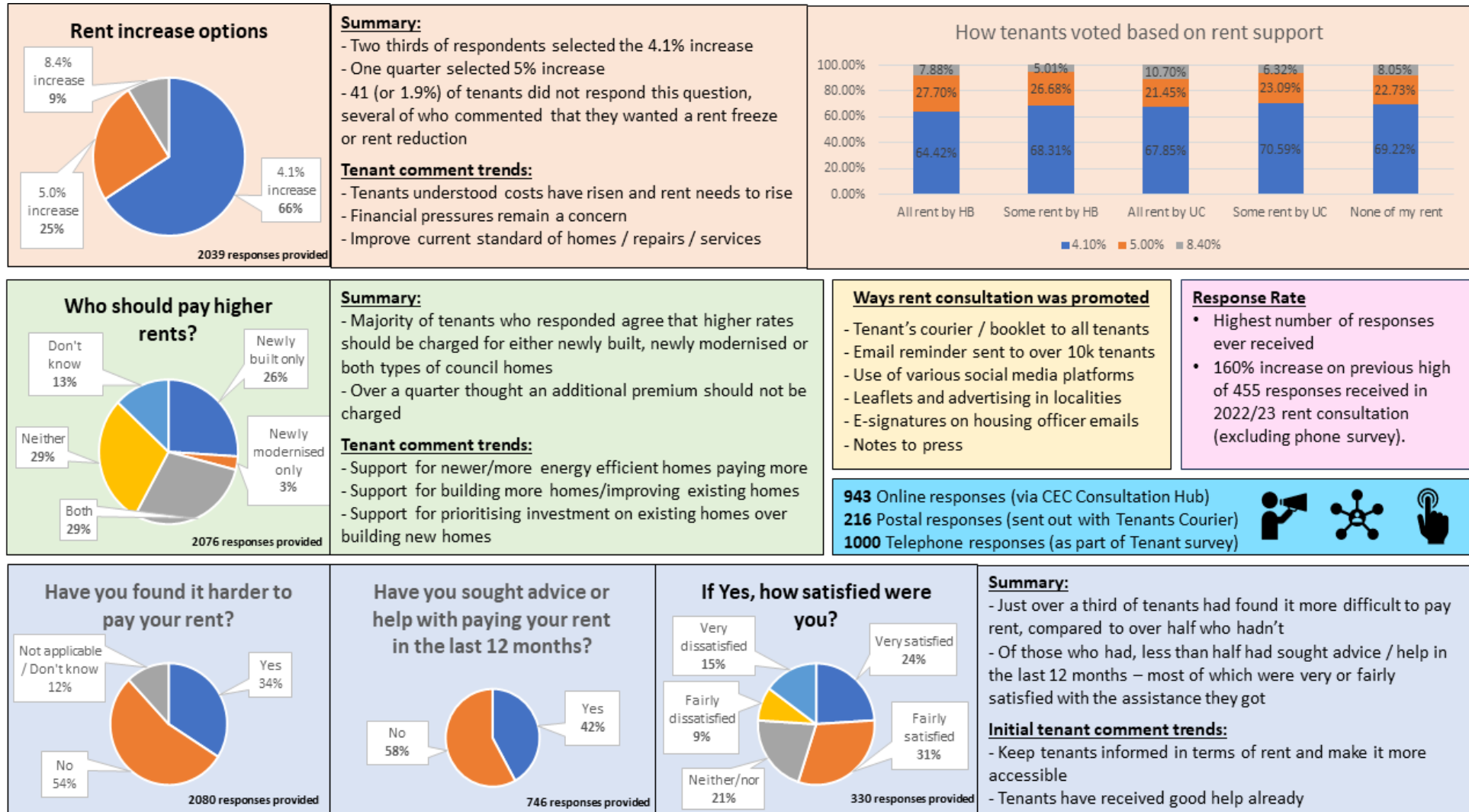
11. Appendices

- 11.1 Appendix 1: Core Business Plan Assumptions
- 11.2 Appendix 2: 2024/25 Council Rent Consultation Results
- 11.3 Appendix 3: Housing Revenue Account Budget 2024/25 (Draft)
- 11.4 Appendix 4: Draft 5 Year & 10 Year HRA Capital Investment Programme
- 11.5 Appendix 5: Key risks to the Budget Strategy

Appendix 1: Core Business Plan Assumptions

Input	2024/25	Note
Inflation (Operating Costs)	3.9%	This assumption aligns to the latest published inflation figure available (November 2023), and the Council's General Fund business plan for the following four years, before returning to the Bank of England inflation target of 2%.
Inflation (Employee Costs)	3%	This assumption mirrors that of the Council's General Fund business plan. The HRA does not benefit from any Scottish Government grant for local government pay deal, as it is self-financed and ringfenced from the General Fund.
Rent Increase	4.1%, 5% or 8.4%	Tenants were consulted on a five-year rent strategy with three options in 2024/25: 4.1%, 5.0% and 8.4%. Officers recommend the 8.4% in order to ensure long term financial stability and deliver the pre-Covid investment plan.
Net Rental income	96.58%	Total projected rental income, minus written off former tenant arrears and rent loss due to empty homes.
Former tenant arrears write off and bad debt provision	1.52%	Any rental debt outstanding for over 3 months, where there have been no payments received or there is no agreed repayment arrangement, is written off annually. The write off assumed in 2024/25 is expected to be similar to that in 2023/24. The bad debt provision assumed in the business plan is slightly lower than that in 2023/24 as the increase of current tenancy arrears started to stabilise.
Rent lost on empty homes	1.90%	This assumption is based on the long-term average estimated performance and is applied over the 30-year business plan period. A slightly higher percentage is assumed in 2024/25 for the current backlog of empty homes due to the pandemic. A work plan as part of the Housing Emergency action plan is now in place to bring down the number of empty homes and turnaround time back to the long-term average.
Fees and charges increase	Increase in line with rent but capped at 5.0%; except for heating charges, which will be frozen	<p>Fees and charges for additional services provided with tenancies (e.g. communal heating, furnished tenancies, etc) has been frozen for seven years in a row previously before some of them were increased in 2023/24.</p> <p>Fees and charges, except for the communal heating and heat with rent charges, will be increased at the same rate as the rent increase agreed by Council, but capped at 5.0%, which is the default increase for Council's general fund service charges. A 5.0% assumption has been applied to the draft one-year revenue budget set out in appendix 3.</p> <p>Heating charges will be frozen in 2024/25 while a detailed review is being carried out.</p>
Debt level (projected for March 2024)	£512m	Increased from £446 million at 31 March 2023. This was due to an increased borrowing requirement to support the capital investment programme in 2023/24.
Interest on new debt	4.25%	All future borrowing requirements have been calculated assuming a 4.25% interest rate.

Appendix 2: 2024/25 Council Rent Consultation Results



Appendix 3: Housing Revenue Account Budget 2024/25 (Draft)

	Projected Outturn 2023/24 (£m)	Proposed Budget 2024/25 with 8.4% rent increase (£m)	Movement (£m)	Note
Net Income	105.627	117.811	12.184	1
Expenditure				
Housing Services	39.945	41.444	1.499	2
Property Maintenance	26.282	28.129	1.847	3
Debt Charges	36.676	44.589	7.913	4
Strategic Housing Investment	2.724	3.649	0.925	5
Total Expenditure	105.627	117.811	12.184	

Note 1.

"Net Income" is the total rent due to be collected, less written off former tenant arrears and rent loss due to empty homes. It also includes income from interest, service charges and costs recovered in relation to communal heating schemes and owner occupiers. The net income is expected to be increased by just over 10.2% compared last year's budget if the proposed rent increase of 8.4% is approved. An assumption has been made that the void rent loss rate will improve in 2024/25 because of the work plan and project team that have been put in place to reduce the turnaround time of void properties. The average weekly rent would increase by £9.23 under an 8.4% rent increase. If a 4.1% rent increase was implemented Net Income would be £113.294m or £114.274m for a 5% increase. The average weekly rent would increase by £4.51 or £5.50 respectively.

Note 2.

"Housing Services" includes core housing management services and tenant and community services like energy advice and community gardens. It includes employee costs, central support costs and recharges, premises and other expenditure linked to service delivery and their corresponding inflationary increases. The employee costs have been reviewed to reflect the expected pay awards and spinal column point changes. Staff cost inflation is assumed to be 3% for 2024/25. For non-staff costs, an inflation rate of 3.9% has been assumed for all costs apart from electricity, where inflation is expected to be higher (8%). The draft budget also includes £0.6 million for the continued development of the Housing Service Improvement Plan (HSIP) and £1.3 million for the enabling work of large-scale regeneration. This will be monitored along with the capital programme and, where appropriate, relevant expenditure will be capitalised in year.

Note 3.

"Property Maintenance" includes responsive repairs, estates maintenance, routine gas servicing and the costs associated with bringing empty homes back into use. The repairs budget has been increased compared to 2023/24 to allow for "additional" repairs and maintenance for new homes; additional spend required to reduce the number of empty homes and the associated increase in costs for external sub-contractors which are used to support this workstream. There is inflationary increase on estate management/maintenance expenditure. Savings from external charges are expected to be achieved through careful management of the contractor providing external land maintenance services.

Note 4.

The HRA borrows to finance the planned housing investment and house building capital programmes. "Debt Charges" are capital financing costs (principal repayments and interest). The increase is in line with the capital investment plan set out in the report. This sets out the borrowing required to fund historic borrowing and 2024/25

capital investment programme. Year one of the capital investment programme is fixed and therefore debt service charges would remain the same for all rent levels.

Note 5.

“Strategic Housing Investment” relates to income in excess of annual operating expenditure. It can be used within the same year to fund new capital investment (CFCR), repay old HRA debt or mitigate unforeseen risks. It can also be transferred to the Repairs and Renewals fund to support the new build programme in future years. The main reason for any reduction is the result of a higher rate of increase in expenditures than incomes. The Strategic Housing Investment Fund is an amalgam of the Repairs and Renewals Fund and the Council Tax Discount Fund.

This is based on a 8.4% rent increase. The 5% rent increase this would create a £0.112million contribution to the reserves. However, if the 4.1% rent increase was implemented this would require a drawdown from SHIF reserves of £0.869m to deliver a balanced budget.

It is important to note that all scenarios considered for the 2024/25 HRA Business Plan assume that no in year surpluses or reserves (sinking funds) have been applied to the capital investment programme and will be fully funded by borrowing in current and next five to ten years. However, this will be kept under review so that the reintroduction of CFCR to support investment will form part of the funding plan.

Appendix 4: Draft 5 Year & 10 Year HRA Capital Investment Programme

The 2024/25 Draft Budget and business plan are based on the assumptions set out in Appendix 1. Below is the outline draft five-year Capital Investment Programme and summary 10-year investment strategy (£3.8bn) based on annual rent increases of 8.4%. Inflation has been included in the figures where appropriate. A 4.1% rent increase would enable £1.3bn of capital investment over 10 years and 5% increase £1.8bn. The programme will be revised depending on the final rent increase agreed for 2024/25.

The resources may be revised through the year as officers seek to make the best use of any existing and new resources and use the most appropriate funding to generate the best return to the HRA.

Programme Heading	1	2	3	4	5	5 Year	6 to 10	10 Year
	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	Total	2029/30 to 33/34 £m	Total
<u>Programme Expenditure</u>								
New Homes Development*	74.069	210.628	172.152	300.597	287.632	1,045.078	1,256.513	2,301.591
New Home Land Costs	0.000	0.000	17.150	17.150	17.150	51.450	85.950	137.400
Tenant's Homes & Services & Maintenance	11.790	26.821	26.460	27.331	26.998	119.400	134.170	253.570
External Fabric and Estates & Acquisitions	50.334	114.247	107.768	116.491	115.360	504.200	575.249	1,079.449
Total Expenditure	136.193	351.696	323.530	461.569	447.140	1,720.128	2,051.882	3,772.010
<u>Programme Resources</u>								
Prudential Borrowing	71.293	237.496	202.468	211.526	198.641	921.424	1,094.431	2,015.855
Council Tax Discount Fund	3.300	3.300	3.300	3.300	3.300	16.500	15.300	31.800
Capital Receipts and Other Incomes	4.567	0.830	24.075	21.176	24.326	74.974	54.398	129.372
Receipts from LLPs*	36.818	57.376	50.392	130.664	153.935	429.185	586.095	1,015.280
Scottish Govt. Grant (affordable housing)	16.215	48.694	39.295	90.903	62.938	258.045	281.658	539.703
Scottish Govt. Grant (WHR)	4.000	4.000	4.000	4.000	4.000	20.000	20.000	40.000
Total Funding	136.193	351.696	323.530	461.569	447.140	1,720.128	2,051.882	3,772.010

*The budget for new build housing includes the upfront capital costs for the Council led development of all affordable homes, including homes for mid market and affordable market that will be purchased by the Council's LLP (Edinburgh Living). This has no impact on the HRA as interest payments are deferred until the homes are purchased. Please note these receipts go beyond current approved levels of on-lending, approval will be sought to expand the programme in future years.

Appendix 5: Keys risks to the HRA Budget Strategy

Risk	Mitigation
<p>Income increasing at a slower pace than expenditure: With the costs of delivering the day-to-day service and capital investment increasing at a much faster rate than rental income (materials, inflation, borrowing rates, labour costs etc.), the HRA may not be able to sustain the current level of service and/or investment in medium to long term.</p> <p>Limited increases in income due to rent freezes & below inflationary increases. Also, the amount of rent collected falls below the assumed level in the Business Plan, due to ongoing migration of tenants on to Universal Credit (UC) and financial hardship due to the pandemic and cost-of-living crisis.</p> <p>Reduction in income collected due to the number of homes currently void.</p>	<p>Officers recommend an 8.4% p.a. rent increase for the next five years to deliver the pre-Covid investment plan. With the inflation rate started to slow down/stabilise, the proposed rent increase could potentially help to limited increase of rental income in the last three years. The business plan has made assumption on the potential loss of income due to tenants migrating to Universal Credit, to minimise the negative impact on income.</p> <p>Rent processes have been improved to monitor and track landlord payment from the DWP and early intervention continues to be sought for all tenants moving onto UC.</p> <p>A new early intervention contact system has been implemented to alert housing officers on tenants who are having difficulty managing their rent account, to avoid build-up of rent arrears.</p> <p>The introduction of the Tenant Hardship Fund has helped alleviating financial pressures for tenants and allowed tenants to access appropriate advice and support.</p> <p>A work plan as part of the Housing Emergency action plan is now in place to bring down the number of empty homes and turnaround time back to the long-term average.</p>
<p>Impact of borrowing costs on large scale investment programme: 37% of expenditure went towards servicing borrowing in 2022/23. Scaling up capital investment means this percentage will increase. Borrowing rates have also increased significantly from 2023/24 to 2024/25, as an example of this, repayments have increased by £2.6 million and interest has increased by £4 million.</p>	<p>The business plan is reviewed annually and any changes in borrowing rates will be closely monitored and reflected in future iterations. The Council does not borrow for specific projects, borrowing is pooled in a consolidated loans fund and the interest rate pooled across all projects. This ensures the most competitive rates are secured.</p> <p>A five-year rent strategy will allow for longer term financial certainty and sustained income to service debt.</p>
<p>Contractor capacity: Due to the scale of the Programme contractor capacity within current frameworks will be limited as multiple contractors sit across a number of work packages. As such they may have limited capacity to respond to the scale of work set out in the capital investment programme.</p> <p>The WHR work packages are not suitable to be procured within existing frameworks due to the specialist type of work, number of sub-contractors required, and the risks involved with working on multi-storey blocks.</p>	<p>Key workstreams will be staggered throughout the financial year to ensure contractors within existing Council frameworks are not overloaded.</p> <p>External frameworks will be explored to see if they are suitable for procuring more specialist and sizable WHR area based and multi-storey work programmes. Continued engagement with contractors on external frameworks and the market more widely will need to be scaled up to let prospective contractors know the strength of the WHR pipeline.</p> <p>The existing Housing Property Framework will need to be renewed in 2024. This provides an opportunity to ensure that any future Framework is suited to the needs of the capital programme over the next five years and in particular that this includes the ability to</p>

	<p>procure larger more specialist contractors to take forward area based and multi-storey WHR programmes.</p>
<p>Grant funding: Grant funding benchmark for new homes is not responding quickly enough to cost increases. And whilst the overall benchmark has increased the overall funding pot has not. Which means less homes can be taken forward year on year. If resource planning assumptions remain static there is currently not enough grant to support the Council Housing Building programme. Based on recent SG budget announcement in December 2023, the current RPAs could be reduced further in 2024/25.</p> <p>Uncertainty on Council's on-lending to Edinburgh Living LLPs may reduce its ability to purchase completed homes funded by the HRA, impacting on HRA capital receipts assumed in the business plan.</p> <p>The cost of delivering WHR across the Council's existing estate is estimated be around £58,000 per home, c.3.6% increase from last year. Grant funding is not guaranteed and requires individual bids to be submitted on a project-by-project basis.</p> <p>Grant funding to support owners to invest in mixed tenure improvements and energy efficiency will be insufficient, resulting in the Council not meeting its net zero commitment.</p>	<p>Edinburgh has a strong track record of spending it's RPAs and mopping up national underspends. Officers will continue to work with government to maximise grant funding for new supply. As set out in the 'Strategy for purchasing land and homes to meet affordable housing need' report at HH&FW committee in Dec 23, officers are exploring a variety of mitigations including exploring ways to increase borrowing capacity and generating additional funding.</p> <p>Work on Edinburgh Living viable models is underway; taking into account development costs, availability of grant funding and consents.</p> <p>Additional funding for energy efficiency and low carbon technologies will be a made available by the Scottish Government. This includes the Low Carbon Infrastructure Transition Programme and its successor programme which will invest £400min large-scale heat decarbonisation infrastructure; and the Social Housing Net Zero Heat Fund which will make £200m available over the next five years to support social landlords across Scotland to install zero emissions heating systems and energy efficiency measures across their existing stock.</p> <p>The application to Scottish Government's EES:ABS grant fund has been aligned with the MTIS pilot in order to maximise funding available to owners to enable works to progress.</p>

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10.05am, Thursday, 8 February 2024

Glenarm Place, Western Harbour, Edinburgh – Proposed Acquisition of Completed Homes – referral from the Finance and Resources Committee

Executive/routine
Wards

1. For Decision/Action

- 1.1 The Finance and Resources Committee has referred a report on the proposed acquisition of completed homes at Glenarm Place, Western Harbour, Edinburgh, to the Council for approval of prudential borrowing.

Dr Deborah Smart
Executive Director of Corporate Services

Contact: Louise Williamson, Assistant Committee Officer
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Referral Report

Glenarm Place, Western Harbour, Edinburgh – Proposed Acquisition of Completed Homes – referral from the Finance and Resources Committee

2. Terms of Referral

2.1 On 25 January 2024, the Finance and Resources Committee considered a report which provided details of an opportunity to acquire 118 new build flatted homes within the development at Western Harbour and sought approval for their acquisition on completion, on the terms and conditions outlined in the report by the Executive Director of Place.

2.2 The purchase would take place subject to availability of Scottish Government funding equating to £9,941,000 from the Affordable Housing Supply Programme with the remainder being made up from a combination of prudential borrowing based on future rental income and reserves drawdown.

2.3 Motion:

- 1) To approve the purchase of 118 new build flatted homes within the Western Harbour Development, from CCG, subject to completing due diligence and on the terms and conditions outlined in the report by the Executive Director of Place.
- 2) To refer the report to the City of Edinburgh Council for approval of prudential borrowing.

- moved by Councillor Watt, seconded by Councillor Dalgleish

Amendment

- 1) To approve the purchase of 118 new build flatted homes within the Western Harbour Development, from CCG, subject to completing due diligence and on the terms and conditions outlined in the report by the Executive Director of Place.
- 2) Notes at 8.5 the reference to further work which may be required to bring these and other completed home purchases to Scottish Government standards for social housing such as ESSH2 and in such areas as accessibility, space standards and to meet the net zero aspirations of this Council.

- 3) Therefore requests that close consideration is given to how such work might be shaped and the possible funding expectations that will be required. And requests a separate report to Finance and Resources and Housing, Homelessness and Fair Work Committees which outlines these issues in principle and provides support to further future decision-making for similar initiatives.

- moved by Councillor Macinnes, seconded by Councillor Biagi

In accordance with Standing Order 22(13), the amendment was accepted as an addendum to the motion.

Decision

To approve the following adjusted motion by Councillor Watt:

- 1) To approve the purchase of 118 new build flatted homes within the Western Harbour Development, from CCG, subject to completing due diligence and on the terms and conditions outlined in the report by the Executive Director of Place.
- 2) To refer the report to the City of Edinburgh Council for approval of prudential borrowing.
- 3) To note at 8.5 in the report by the Executive Director of Place the reference to further work which might be required to bring these and other completed home purchases to Scottish Government standards for social housing such as ESSH2 and in such areas as accessibility, space standards and to meet the net zero aspirations of this Council.
- 4) To therefore request that close consideration be given to how such work might be shaped and the possible funding expectations that would be required. And requests separate report to Finance and Resources and Housing, Homelessness and Fair Work Committees which outlined these issues in principle and provides support to further future decision-making for similar initiatives.

2.4 The report sets out capital expenditure of £30,850,000 inclusive of tax and fees. It is assumed that this cost will be partially offset by grant of £6,804,000 in relation to the purchase of social housing and a capital receipt of £11,460,000 from the sale of 46 mid-market homes to Edinburgh Living. This results in a net cost of £12,586,000, which can be contained within the HRA capital budget, as set out in the report on the HRA business plan, elsewhere on this agenda.

2.5 Over a 30-year period, the associated loans charges total £22.9m and comprise principal repayments of £12.6m and interest of £10.3m, based on an interest rate of 4.25% as assumed in the HRA business plan. This equates to an annual cost of £763,445 which can be met by rent from the 72 social homes of £373,205, with the balance being met within the provision for new build social rent housing in the HRA business plan.

2.6 There is a risk that in the current high-interest environment the 46 mid-market homes will be unaffordable to Edinburgh Living. Should it not be possible to sell the

homes, it is proposed that the HRA would retain them, with the shortfall in capital receipt met by further borrowing funded by either:

- (i) leasing to the general fund for use as temporary accommodation, generating an annual saving to the general fund of £0.29m when compared to the cost of bed and breakfast accommodation; or
- (ii) conversion homes to social housing to generate rental income, supplemented by further rent increases and/or reprioritisation of the HRA capital programme.

3. Background Reading/ External References

3.1 Finance and Resources Committee – 25 January 2024 - [Webcast](#)

3.2 Minute of the Finance and Resources Committee – 25 January 2024

4. Appendices

Appendix 1 – Report by the Executive Director of Place

Finance and Resources Committee

10.00am, Thursday, 25 January 2024

Glenarm Place, Western Harbour, Edinburgh – Proposed Acquisition of Completed Homes

Executive/routine
Wards

Routine
13 - Leith

1. Recommendations

- 1.1 That the Finance and Resources Committee Approve the purchase of 118 new build flatted homes within the Western Harbour Development, from CCG, subject to completing due diligence and on the terms and conditions outlined in this report.

Paul Lawrence

Executive Director of Place

Contact: Graeme McGartland, Head of Estates

E-mail: graeme.mcgartland@edinburgh.gov.uk | Tel: 0131 529 5956

Glenarm Place, Western Harbour, Edinburgh – Proposed Acquisition of Completed Homes

2. Executive Summary

- 2.1 An opportunity has arisen to acquire 118 new build flatted homes within the development at Western Harbour. This report seeks approval to acquire the 118 flats, on completion, on the terms and conditions outlined in the report.
- 2.2 This purchase will take place subject to availability of Scottish Government funding equating to £9,941,000 from the Affordable Housing Supply Programme. The remainder will be made up from a combination of prudential borrowing based on future rental income and reserves drawdown.

3. Background

- 3.1 Edinburgh needs more homes of all tenures, with greatest demand being for affordable homes. The latest Housing Need and Demand Assessment (HNDA3) states there is demand for between 36,000 and 52,000 new homes in Edinburgh between 2021 to 2040; between 24,000 to 35,000 of these homes need to be affordable. Lack of affordable housing is impacting on the ability of the city to address homelessness and is also a barrier to economic growth.
- 3.2 On 5 November 2023, the City of Edinburgh Council declared a Housing Emergency. On [5 December 2023](#), Housing, Homelessness and Fair Work Committee approved the strategy for purchasing land and homes to meet affordable housing need and support action to tackle the emergency. The report noted that the strategy, for the coming year, will continue to focus on seeking land opportunities for building directly, purchasing suitable completed new build homes from the private sector and working with landowners on partnering opportunities on strategic sites.
- 3.3 An opportunity has arisen to acquire 118 flats within the Western Harbour masterplan from CCG Homes Limited (CCG), on which work has commenced with completion due in late 2025.
- 3.4 The development forms part of a wider masterplan which, in total, will provide 1,600 homes, primary school and a community park. Several apartment blocks and the

school have already been completed. The location is shown on the plan at Appendix 1.

- 3.5 CCG are currently a contractor on the Council’s own housebuilding framework and have delivered over 400 homes for the Council to date.

4. Main report

- 4.1 The proposal represents an opportunity to acquire 118 flats, within part of the wider Western Harbour Development. The acquisition will provide additional affordable homes within the Leith ward, supplementing the Council’s own housebuilding programme in an area of the city where the Council’s landholdings, suitable for direct delivery, are limited.

- 4.2 The flats will be developed in three blocks providing predominantly apartment style accommodation with some colony units.

- 4.3 The housing can be summarised as follows:

Type	Ave Size	No of Homes
1 bed apartment	54 sq m	42
1 bed colony (gf)	52 sq m	3
2 bed apartment	70 sq m	47
2 bed colony (gf)	77 sq m	1
3 bed apartment	96 sq m	16
3 bed colony (duplex)	98	9
Undercroft car spaces		76

- 4.4 CCG has provided a full specification of the homes. Heating will be provided via a communal air source heat pump and a full sprinkler system will be included.

- 4.5 A 10-year National House Building Council (NHBC) warranty will be provided for each home on completion. In addition, a full package of collateral warranties from the design team, the main contractor, and any sub-contractor with design responsibility, will be provided on completion.

- 4.6 The net purchase price of the homes is £30,850,000 (including Land and Buildings Transaction Tax (LBTT) and fees) which will be payable on completion, as set out in the financial impact section below.

- 4.7 The combined purchase price of each home reflects an average bulk purchase discount of 5.0%. The Council instructed one of its framework property consultants, Jones Lang LaSalle, to review the proposal in the context of the original asking

price for homes within development at the time of marketing. The conclusion is that the proposed purchase price, which reflects a discount level of 5.0% for units which will not be completed until late 2025, in blocks which would be easily managed by the purchaser, represents an attractive incentive to acquire, in a single transaction.

- 4.8 The Council will be entitled, during the construction period, to review Project Manager's regular reports and request specific areas of quality assurance in connection with any aspect of the development.
- 4.9 To ensure that the homes are completed to the agreed specification, a building surveyor will inspect the development prior to Practical Completion. There will be an opportunity to refer the matter to a third-party determination if the Council do not agree that Practical Completion has been reached. Homes will not be purchased without provision of a Completion Certificate provided by the City of Edinburgh Council Building Standards Service.
- 4.10 A defects rectification period will be put in place to allow the Council to report defects and to provide CCG the opportunity to carry out any repairs.

5. Next Steps

- 5.1 Following approval of the terms by Committee, Legal Services will be instructed to progress with the completion of the purchase of the properties.
- 5.2 Completion of the contract will be subject to legal due diligence and inspection of the homes prior to completion.

6. Financial impact

- 6.1 The cost of the purchase will be £30,850,000, including tax (plus fees). The purchase will be funded by a combination of borrowing, reserves and £9,941,000 of grant funding.
- 6.2 The total grant breaks down as follows:
 - 6.2.1 Social Rent (72 Units) – £6,804,000; and
 - 6.2.2 Mid-Market Rent (46 Units) - £3,137,000.
- 6.3 This is based on benchmark grant levels of £94,500 (Social Rent) and £68,200 (Mid-Market Rent) per unit.

7. Equality and Poverty Impact

- 7.1 The purchase of homes in Newhaven will have a positive impact on equality and poverty through the provisions of good quality, energy efficient affordable housing.
- 7.2 It is considered that this decision does not meet the requirements to undertake a full Integrated Impact Assessment.

8. Climate and Nature Emergency Implications

- 8.1 The impacts of this report have been considered in relation to the three elements of the Climate Change (Scotland) Act 2009 Public Bodies Duties and the outcomes are summarised below.
- 8.2 Modern Building Standards will result in less energy demand for heating. The new homes will be developed with a communal air source heat pump.
- 8.3 The location of the homes is close to sustainable mass transport links including the Newhaven tram stop, and major bus routes to the city centre. The site is also located within walking distance to a major supermarket.
- 8.4 The location of the homes is also within a short walk or cycle to the wider cycle network, providing off road routes to the city centre and major employment hubs.
- 8.5 Homes will not achieve net zero carbon at the time of purchase as homes although the heating system will be low carbon electric heat pumps. Homes will need to be improved along with existing stock at the appropriate time. Given the current levels of sustainability specification this will require limited intervention in comparison to older stock.

9. Risk, policy, compliance, governance and community impact

- 9.1 Ward members have been made aware of the recommendations of this report.
- 9.2 The strategy to deliver homes through this route was agreed by the Housing, Homelessness and Fair Work Committee in December 2022, updated in December 2023.
- 9.3 Public consultation on the development of the homes took place as part of the planning process, including local exhibitions. Feedback was considered as part of the planning approval.
- 9.4 A planning consent for 938 homes in 2019, with 25% of homes being affordable. The homes being delivered through the purchase will be in addition to the overall affordable housing numbers on the site in the wider masterplan area.

10. Background reading/external references

- 10.1 [Housing Land Strategy Report](#) – Housing Homelessness and Fair Work Committee, 5 December 2023.

11. Appendices

Appendix 1 – Location plan [to follow]

Appendix 2 – List of homes to be purchased.

Appendix 2

Apartment list

Accommodation			Size	
Unit Number	Type	Number of Bedrooms	Approx sqft	Approx sqm
1	Apartment	3	976	90.6
2	Apartment	2	729	67.7
3	Apartment	2	714	66.3
4	Apartment	3	997	92.6
5	Apartment	1	561	52.1
6	Apartment	2	708	65.8
7	Apartment	1	705	65.5
8	Apartment	2	708	65.8
9	Apartment	3	996	92.6
10	Apartment	1	561	52.1
11	Apartment	2	708	65.8
12	Apartment	1	706	65.6
13	Apartment	2	708	65.8
14	Apartment	3	996	92.6
15	Apartment	1	561	52.1
16	Apartment	2	708	65.8
17	Apartment	1	702	65.3
18	Apartment	2	711	66.1
19	Apartment	3	997	92.6
20	Apartment	1	561	52.1
21	Apartment	2	708	65.8
22	Apartment	1	702	65.3
23	Apartment	2	711	66.1
24	Apartment	2	727	67.6
25	Apartment	3	997	92.6
26	Apartment	2	708	65.8
27	Apartment	2	708	65.8
28	Apartment	1	561	52.1
29	Apartment	2	832	77.3
30	Apartment	2	707	65.7
31	Apartment	2	708	65.8
32	Apartment	1	561	52.1
33	Apartment	2	832	77.3
34	Apartment	2	707	65.7
35	Apartment	2	708	65.8
36	Apartment	1	561	52.1
37	Apartment	2	832	77.3
38	Apartment	2	707	65.7
39	Apartment	2	708	65.8
40	Apartment	1	561	52.1
41	Apartment	2	832	77.3
42	Colony (GF)	2	832	77.3
43	Colony (Duplex Upper)	3	1067	99.2
44	Colony (Duplex Upper)	3	1053	97.9

45	Colony (Duplex Upper)	3	1053	97.9
46	Colony (Duplex Upper)	3	1053	97.9
47	Colony (GF)	1	555	51.6
48	Colony (Duplex Upper)	3	1053	97.9
49	Colony (Duplex Upper)	3	1053	97.9
50	Colony (GF)	1	555	51.6
51	Colony (Duplex Upper)	3	1053	97.9
52	Colony (Duplex Upper)	3	1053	97.9
53	Colony (GF)	1	558	51.9
54	Colony (Duplex Upper)	3	1065	99.0
55	Apartment	3	1005	93.4
56	Apartment	2	845	78.5
57	Apartment	1	558	51.9
58	Apartment	3	995	92.4
59	Apartment	2	838	77.8
60	Apartment	1	561	52.1
61	Apartment	2	708	65.8
62	Apartment	1	711	66.1
63	Apartment	2	708	65.8
64	Apartment	2	838	77.8
65	Apartment	1	561	52.1
66	Apartment	2	708	65.8
67	Apartment	1	711	66.1
68	Apartment	2	708	65.8
69	Apartment	2	846	78.6
70	Apartment	1	561	52.1
71	Apartment	2	708	65.8
72	Apartment	1	711	66.1
73	Apartment	2	708	65.8
74	Apartment	2	707	65.6
75	Apartment	3	1123	104.3
76	Apartment	3	1060	98.5
77	Apartment	3	1124	104.4
78	Apartment	2	706	65.6
79	Apartment	3	994	92.4
80	Apartment	1	558	51.8
81	Apartment	2	826	76.7
82	Apartment	1	561	52.1
83	Apartment	1	560	52.1
84	Apartment	1	560	52.1
85	Apartment	1	561	52.1
86	Apartment	1	561	52.1
87	Apartment	2	829	77.0
88	Apartment	1	561	52.1
89	Apartment	1	560	52.1
90	Apartment	1	560	52.1
91	Apartment	1	561	52.1

92	Apartment	1	561	52.1
93	Apartment	2	829	77.0
94	Apartment	1	561	52.1
95	Apartment	1	560	52.1
96	Apartment	1	560	52.1
97	Apartment	1	561	52.1
98	Apartment	1	561	52.1
99	Apartment	2	829	77.0
100	Apartment	3	990	92.0
101	Apartment	2	705	65.5
102	Apartment	3	1117	103.8
103	Apartment	1	561	52.1
104	Apartment	3	1027	95.4
105	Apartment	2	825	76.6
106	Apartment	1	562	52.3
107	Apartment	1	561	52.1
108	Apartment	2	760	70.6
109	Apartment	2	724	67.2
110	Apartment	1	559	51.9
111	Apartment	2	826	76.8
112	Apartment	1	561	52.1
113	Apartment	1	562	52.2
114	Apartment	2	760	70.6
115	Apartment	2	724	67.2
116	Apartment	1	559	52.0
117	Apartment	2	714	66.4
118	Apartment	3	1155	107.3