

Minutes

The City of Edinburgh Council

Edinburgh, Thursday, 18 February 2021

Present:-

LORD PROVOST

The Right Honourable Frank Ross

COUNCILLORS

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

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

1. Order of Business – Housing Revenue Account Budget – Composite Motion - Matter of Urgency

The Lord Provost ruled in terms of Standing Order 22.3(d), that the emergency composite motion submitted in regard to the HRA Budget, notice of which had been given at the start of the meeting, be not considered as a matter of urgency and that the item not be considered separately.

Council Jim Campbell requested in terms of Standing Order 22.6 to agree that there were exceptional circumstances, that the requirements of this Standing Order be ignored and that a vote be taken for or against accepting the emergency composite motion and considering the HRA Budget as a separate item.

Voting

Voting was as follows:

For the motion to ignore Standing Order 22.6
and accept the composite motion and consider
the HRA Budget as a separate item - 36 votes

Against the motion to ignore Standing Order 22.6
to accept the composite motion and consider
the HRA Budget as a separate item -- 24 votes

(For the motion: Councillors Aldridge, Arthur, Barrie, Booth, Bridgman, Brown, Bruce, Burgess, Cameron, Jim Campbell, Mary Campbell, Cook, Corbett, Daggart, Douglas, Gloyer, Graczyk, Hutchison, Johnston, Laidlaw, Lang, Main, McLellan, Miller, Mitchell, Mowat, Osler, Rae, Rose, Neil Ross, Rust, Smith, Staniforth, Webber, Whyte and Louise Young.

Against the motion: The Lord Provost, Councillors Bird, Kate Campbell, Child, Day, Dickie, Dixon, Doran, Fullerton, Gardiner, Gordon, Griffiths, Henderson, Key, Macinnes, McNeese-Mechan, McVey, Munn, Munro, Perry, Rankin, Watt, Wilson, Work and Ethan Young,)

Decision

To approve the motion to accept the composite motion and consider the HRA Budget as a separate item.

2. Adjournment

At this point in the proceedings the Council agreed to adjourn to allow consideration of the composite motion to take place.

3. Deputations

The Council agreed to accept the following written deputations on the Revenue and Capital budgets:

a) **Another Edinburgh is Possible**

The deputation indicated that since 2012/13, the Council budget cuts had amounted to £320 million. They felt that year on year of so-called 'savings' had resulted in a hollowing out of jobs and services to Edinburgh residents.

The deputation summarised the key findings of a survey that they had carried out amongst Edinburgh residents and service users to ask them directly about their experiences of current Council service provision and the services they would like to see in the future.

In particular the deputation asked the Council to consider:

- the in-housing of Edinburgh's public services;
- improved Council communications with Edinburgh residents;
- a re-ordering of Council priorities; and
- Edinburgh transport being integrated, publicly owned and resourced.

b) **Edinburgh Tenants Federation**

The deputation asked the Council to consider freezing rather than increasing rents paid by City of Edinburgh Council (CEC) tenants in 2021/22 as they felt that the last year, had been like no other in terms of the financial pressures tenants and other people had endured as a result of the COVID 19 pandemic.

The deputation felt that that many tenants would simply not be able to afford the 2% rent increase and 4.79% Council Tax increase that the Council was proposing. The urged the Council to try to recoup the rent arrears from tenants which had built up during the pandemic rather than increase the rents.

The deputation urged the council to take on their views and concerns.

c) **Edinburgh TUC**

The deputation asked the Council to allocate more resources to dealing with child poverty in schools by devoting £14.2m unallocated resources to firstly commissioning an assessment of the needs of each school in Edinburgh in consultation with staff and parents and then going as far as possible to meet these needs.

The deputation believed that dealing with child poverty in schools was a top

priority of not only the trade union movement but also the people of Edinburgh.

d) **Edinburgh EIS**

The deputation expressed concern at the budget situation in Edinburgh's schools. They felt that the cumulative impact of years of cuts means that schools had insufficient funds to meet even basic requirements.

They listed the main issues facing schools as:

- devolved school management budgets;
- nursery teacher cuts;
- instrumental music cuts;
- Covid recovery.

e) **Unite the Union CEC Branch**

The deputation felt that while the budget acknowledged the Scottish Joint Council's pay proposal for this year it only accounted for an award of 3% and that the consolidation of the Scottish Local Government Living Wage offered an opportunity to show the providers of essential services just how valued they were and should be used as such. They indicated that the recent Scottish Government announcement of a £500 reward to many public sector workers was welcomed by all but questioned in the context of why only certain workers would receive this gratitude from the Scottish Government.

The deputation stressed that although the business plan discussed the principle of spend to save, the Council needed to look at the impact of staffing cuts and recognise that staff were the most important resource in the Council, and should be invested in. They urged the Council to award staff for the essential work that they did and protect staff, as the business plan set out to do for citizens, from poverty and unemployment.

f) **UNISON City of Edinburgh Branch**

The deputation welcomed the Scottish Government's previous announcement of "a package of financial flexibilities and extra funding for councils to address the financial pressures caused by the coronavirus (COVID-19) pandemic over the next two years". and the proposed extra funding mentioned by the Scottish finance minister, however they felt that what had been offered would do very little to solve the financial problems for local government.

The deputation indicated that COVID-19 had shown that local government and other public sector workers across a variety of organisations had risen to the challenge in the most courageous and dedicated ways such as looking after and caring for our most vulnerable adults, young people, and children, emptying our bins and keeping our streets clean, providing services from the cradle to the grave. They felt that all these workers need to be recognised and

rewarded for the contribution that they had made throughout the pandemic and beyond.

The deputation urged the Council and its leadership to call on the Scottish Government and United Kingdom Governments to increase their funding for local government.

4. Housing Revenue Account (HRA) Budget Strategy (2021-2031)

The Council was invited to consider the Housing Revenue Account (HRA) Budget Strategy (2021-2031).

Motion

- 1) To agree the draft five-year capital investment programme, and the rent levels for 2021/22 set out in Appendices 2, 3 and 4 of the report by the Executive Director of Place.
- 2) To call for a report to the Housing, Homelessness and Fair Work Committee in one cycle on the impact of the budget decision on the HRA business plan and the capital programme.

- moved by Councillor Kate Campbell, seconded by Councillor Watt (on behalf of the Coalition)

Amendment

Recognising that the Housing Revenue Account is a discrete and ring-fenced component of the budget, the Conservative, Green and Liberal Democrat Groups have agreed the following composite motion to replace the relevant parts of their budget motions:

Council:

- 1) Notes that over the last year there has been a delay in capital programmes and a reduction in repairs and maintenance activity in council housing.
- 2) Notes that council rents in Edinburgh are the highest in Scotland by some way, 30% above the Scottish average; and that, notwithstanding the availability of housing benefit and universal credit to cover rent rises for half of tenants, for those at the margin, a rent rise of £100 a year on low and fragile incomes is significant.
- 3) Agrees that, in view of the ongoing negative impact of the pandemic and the economic recession, to agree to freeze council house rents for one year only.
- 4) Welcomes the necessary investment in external fabric and communal areas of blocks where the Council is a majority owner within the draft HRA five-year Capital Investment Programme.

- 5) Agrees acceleration of £1.86m of investment to deliver improvements to internal common stairwells through a prioritised programme of refurbishment across 180 blocks.
- 6) Approves additional resource of 2 surveyors and 1 case officer for the Mixed Tenure Improvement Service (MTIS) to accelerate property surveys and work with owners to bring forward works to the value of £4m.
- 7) Agrees to manage this exceptional rent freeze and essential accelerated fabric investment through HRA contingency funding and HRA reserves during 2021/22 with the position being subject to annual review of the budget strategy with updated assessments of delivery of the Capital Investment Programme and Investment Strategy to be considered.

Council approves the recommendations by the Executive Director of Place in the Housing Revenue Account Budget Strategy for 2021/31 and the outline 10-year HRA capital programme 2021-31, subject to agreement that there be no rent rise in 2021/22; implementation of the amendments set out in paragraphs 4-6; and any revisions needed to the capital programme as a result.

- moved by Councillor Hutchison, seconded by Councillor Corbett (on behalf of the Conservative, Green and Liberal Democrat Groups)

Voting

The voting was as follows:

For the motion	-	27 votes
For the amendment	-	34 votes

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

For the amendment: Councillors Aldridge, Barrie, Booth, Bridgman, Brown, Bruce, Burgess, Jim Campbell, Mary Campbell, Cook, Corbett, Daggart, Douglas, Gloyer, Graczyk, Hutchison, Johnston, Laidlaw, Lang, Main, McLellan, Miller, Mitchell, Mowat, Osler, Rae, Rose, Neil Ross, Rust, Smith, Staniforth, Webber, Whyte and Louise Young.)

Decision

To approve the amendment by Councillor Hutchison.

(Reference: Housing Revenue Account (HRA) Budget Strategy (2021-2031) – referral from the Finance and Resources Committee

5. Revenue and Capital Budgets

The Council was invited to consider:

- a) a report on the progress on the Council Business Plan and Budget 2021/26 which outlined that the Council continued to operate in a climate of unprecedented uncertainty, the enduring impacts of which remained unknown. These impacts had required a wholesale review of current revenue budget framework assumptions, including anticipated on-going increases in expenditure and reductions in income, as well as re-assessing the management of service pressures and delivery of savings assumed in setting an indicative three-year balanced budget;
- b) a report on the provisional outcome of the Local Government Finance Settlement and its resulting impact on existing financial planning assumptions as part of setting the Council's Revenue Budget for 2021/22 and Sustainable Capital Budget Strategy 2021-2031;
- c) a report which outlined the risks inherent in the revenue and capital budget framework and the range of measures and provisions established to mitigate these;
- d) a report on budget insights 2020 which summarised the response to the Council's engagement on budget priorities for 2021/22 and beyond and included relevant supporting material from other engagement activity on priorities and life experiences during the Covid-19 pandemic;
- e) a report which set out the high-level objectives of the City of Edinburgh Council Corporate Parenting Plan for 2020-2022;
- f) a report on the Sustainable Capital Budget Strategy 2021-2031 which detailed priorities for Council capital investment, in alignment with the new Council Business Plan, over the medium to long-term together with a plan which set out to address how these could be funded;
- g) a report which provided a summary of the main equality, rights, sustainability, environmental and economic impacts of the 2021/2022 budget proposals together with recommendations for mitigating potential negative impacts alongside an assessment of cumulative impacts;

Motion

As detailed in Appendix 1 to this minute.

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

Amendment 1

As detailed in Appendix 2 to this minute.

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

Amendment 2

As detailed in Appendix 3 to this minute.

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

Amendment 3

As detailed in Appendix 4 to this minute.

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

Voting

First Vote

The voting was as follows:

For the Motion	-	27 votes
For Amendment 1	-	17 votes
For Amendment 2	-	9 votes
For Amendment 3	-	7 votes

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

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

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

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

Abstentions: Councillor Munro.)

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

Voting

Second Vote

The voting was as follows:

For the Motion	-	27 votes
For Amendment 1	-	17 votes
For Amendment 2	-	9 votes

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

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

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

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

Decision

To approve the motion by Councillor Munn.

(References:

Council Business Plan and Budget 2021/26 - referral from the Finance and Resources Committee

Local Government Finance Settlement 2021/22 – report by the Executive Director of Resources

Council Business Plan and Budget 2021/26 - Risks and Reserves - referral from the Finance and Resources Committee

Budget Insights 2020 – referral from the Finance and Resources Committee

Corporate Parenting Action Plan 2020/22 – referral from the Finance and Resources Committee

Sustainable Capital Budget Strategy 2021-2031 - referral from the Finance and Resources Committee

Declaration of Interests

Councillors Arthur, Bird, Brown and Gordon declared a non-financial interest in the above item as members of Spartan Community Football Academy.

Appendix 1

(As referred to in Act of Council No 5 of 18 February 2021

REVENUE BUDGET 2021/26

SUSTAINABLE CAPITAL BUDGET STRATEGY 2021/31

COALITION MOTION

1. Introduction

Last year, we set out a plan for a three-year balanced budget. Thanks to the hard work in setting out longer-term decisions, our Council was in a strong financial position to face the enormous challenges of the past year. To be able to present a balanced budget today is a testament to the dedication, commitment and resilience of our staff, our services and our city. As the COVID crisis hit, our council staff, residents and businesses were able to provide the level of support needed across our communities.

Colleagues from across the Council came together and found new ways of working to maintain support for the most vulnerable and to keep our day-to-day services running. Our staff across many of the 700+ services have been at the frontline of Edinburgh's response to the COVID-19 pandemic and have paved the way for our recovery. Our thanks and gratitude go out to each and every one of them.

Our gratitude goes also to everyone in Edinburgh. We have seen communities come together through the hardest of times and they have shown all of what is best about our city. Without the efforts of the people of Edinburgh, the financial, social and life cost to our Capital would have been far higher. We have experienced enormous disruption to our lives and tragic loss but our spirit as a city remains strong. There is now light at the end of the tunnel. The collective efforts, sacrifices, ingenuity and determination of our residents, businesses and public servants, including our NHS Lothian staff, have saved many, many lives and allowed our city to move quickly into recovery when possible.

Over the last year, we have stayed true to our commitments to support the most vulnerable, to tackle poverty and to promote the wellbeing of citizens across the city. COVID has been the worst experience of most of our lives, but it hasn't been an excuse for us to give up on our ambition for this amazing Capital City. As we recover, we must maintain focus on the changes we need; it was important before, it is essential now.

2. Financial Context

Increased spending due to additional support needed in our communities during COVID and a reduction in income over the last year has seen additional pressures of

around £85m. Despite this, we are projecting a balanced budget for this financial year. Significant savings have been made, Scottish Government funding has been made available and we have allocated some of our reserves to deal with the financial pressures.

On Thursday 28 January, the Scottish Government Cabinet Secretary for Finance announced the draft Scottish Budget. We note that while Edinburgh's core revenue settlement for 2021/22 is slightly up against previous years, this does not fully take account of Edinburgh's growth or the increasing demand for services linked to demographic changes. Due to the timing of this statement and the delayed UK Government budget announcement, there is the potential for our revenue settlement to change between the setting of our Budget and the start of the coming financial year. Any positive uplifts would be prudently allocated in line with the Council's priorities of reducing poverty, tackling climate change, improving the wellbeing of our residents and helping to prioritise support for Edinburgh's Integration Joint Board to meet the challenges of delivering the right care, in the right place, at the right time. In acknowledging the dramatic impact of extreme weather on the condition of pavements, cycleways and roads, we will also look to prioritise investment for repairs in the transport network as additional money becomes available.

There is, however, already some additional funding available, above the overall balanced position outlined in the revenue monitoring report to the Finance and Resources Committee on 2 February 2021. Our priority areas for this investment are:

- £0.150m to freeze fees and charges of school meals, care at home services and library reservation charges and fines;
- £0.400m in 2021/22 to expand support and advice to help people at risk of homelessness and support those experiencing homelessness into secure tenancies;
- £1.050m to manage crisis needs, increase funding for direct payments in light of COVID, support food security in the City, embed advice across schools and GP surgeries and expand programmes like Discover!, all to help put millions of pounds extra in the pockets of families who need it the most;
- £0.500m to support our climate obligations and further decarbonisation of the Council's estate;
- £0.300m to support delivery measures of the sustainability plan which will be published in the summer;
- £0.750m to support enhanced green spaces, with additional investments in parks, playparks, food growing and exploring new urban forests, with £0.250m of those monies to support borrowing for capital investment;
- £0.250m into setting up a short-term let licensing and enforcement system to move quickly in dealing with the problem;

- £2.000m extra to accelerate the 1-to-1 digital strategy to help all our school pupils get the equipment they need for their studies;
- £0.110m to strengthen and support our role as corporate parents by expanding the support team;
- £0.175m to support expansion of Edinburgh Guarantee for all in light of the impact COVID has had on jobs;
- £0.500m investment to take forward Smart City initiatives; and
- £0.052m to extend the role of the Gaelic Development Officer for one year beyond the end of Scottish Government funding.

Further to this, we are prudently allocating £2.763m to the Council's unallocated reserves to plan for the future.

We are hopeful that decisions made in the Scottish Parliament result in a revenue settlement that allows us to invest further in vital services and infrastructure. We have made, and will continue to make, a robust case for fair and full funding for Edinburgh, a case that is ultimately in both the city's and Scotland's interest.

The Council agrees to freeze the Council Tax and accept the Scottish Government's uplift to help cover this. However we note this level of uplift does not fully fund the amount proposed in the draft budget and representations will be made by the Council Leader and through COSLA to the Cabinet Secretary that the Council Tax freeze should be fully funded and request this uplift is baselined in the block grant.

The Council welcomes the additional resources for NHS Lothian mental health services in the Scottish Government budget. The Council will continue to work with NHS Lothian and Edinburgh Integration Joint Board partners to help ensure our residents get the support they need and, along with Council-funded programmes like Discover!, this will help improve the wellbeing in our communities.

The budget assumes that the Council will utilise the financial flexibility whereby payment of the principal element of the planned loans fund repayment in 2021/22 will be deferred until 2022/23, with the resulting in-year estimated savings of £34m used to create a COVID-mitigation reserve. We continue to make the case, however, for the PPP-based flexibility to be applied on an annuity basis which would optimise the level of retrospective benefit whilst delivering savings to the revenue account over the medium term of the contractual agreements concerned.

3. Our Future Council, Our Future City

Last year Council approved a three-year balanced budget and our change strategy, this year we're presenting a balanced position for 2021/2022, a five-year revenue forecast projection and a ten-year capital budget strategy. Our work over the last two years has put us in a robust and resilient position and provided a strong platform but

the effects of the COVID pandemic have meant a number of short-term financial decisions were required to get through the challenges and help build a sustainable recovery. This year we need to build a strong foundation for taking the City forward whilst empowering citizens to guide the delivery of Edinburgh's priorities in the years ahead.

How we propose to do this is laid out in the Council's proposed new Business Plan: *Our Future Council, Our Future City*.

Delivering the change our City needs would not be possible without the hard work and dedication of our Council staff.

Our budget therefore:

- maintains our political commitment of no compulsory redundancies, mirroring the approach incorporated in the Scottish Public Sector Pay Policy; and
- retains a presumption of Council services being provided in-house, except where a strong and sensible approach to commissioning services from the community, voluntary or private sector can be proven.

4. Our Aims

We will continue to take action to tackle climate change and work for a fairer, more inclusive Edinburgh by empowering citizens and communities to help shape the future of this City. We want everyone who lives here to have enough money to live on, opportunities to work and learn, and a safe place to live.

Last year the Edinburgh Poverty Commission completed the most comprehensive inquiry into the realities, causes and solutions to poverty ever conducted in a UK local authority. The Commission concluded that poverty in Edinburgh is real and damaging. Even before the pandemic, almost 80,000 people in Edinburgh were living in poverty, including 1 in 5 of our children growing up in the Capital. In a city such as Edinburgh, this level of poverty is unacceptable, people need housing and food security. We are proud to answer the Commission's call to action and accept the challenge of eradicating poverty in the city within this decade.

Meeting this challenge will mean lifting thousands of people out of poverty each year and with the effects of COVID expected to result in the biggest year-on-year increase in poverty we've seen since the late 1980s, investing to end poverty is the right thing to do. It is even more urgent now than it ever has been.

5. Our Commitments

This Business Plan and budget allows us to build on the delivery of our key priorities and balances dealing with the significant short-term challenges while refusing to give up on our ambition for Edinburgh.

This Business Plan and budget brings us closer to our commitment to ending poverty in Edinburgh by 2030 and becoming a net-zero carbon Capital City by 2030. The investment in our young people aims to raise attainment across the city and to help close the poverty-related attainment gap and by strengthening our role as a Corporate Parent to children and young people in our care, we will better meet our obligations to those young people. The promotion of fair work and the living wage continues by incorporating the Scottish Local Government Living Wage into our pay structures and by working closely with our staff and Trade Union partners, is essential to build a stronger, more inclusive economy post COVID.

Our preventative approach to homelessness will help those in need at the earliest possible opportunity. Our programme to build 20,000 new affordable homes will also deal with our long-term housing issues. We will continue to make Edinburgh's case for more national funding for housing to realise our ambition to ensure housing to those most in need.

As many people in Edinburgh get around by active travel as by car and we will continue to invest in making our city better connected and shift that balance even further towards sustainable transport. We will ensure that support and services are available to communities within their local area by promoting a "20-minute neighbourhood" model and use place plans where required to help deliver change. And we will continue to support job and business recovery from COVID, building on the £123m in support grants we have already distributed.

6. Conclusions

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

4.1 Revenue Budget 2021/26

- (a) Council Business Plan and Budget 2021/26 – referral from the Finance and Resources Committee
- (b) Local Government Finance Settlement 2021/22 – report by the Executive Director of Resources
- (c) Council Business Plan and Budget 2021/26: Risks and Reserves – referral from the Finance and Resources Committee
- (d) Budget Insights 2020 – referral from the Finance and Resources Committee
- (e) Corporate Parenting Action Plan 2020/22 – referral from the Finance and Resources Committee

4.3 Sustainable Capital Budget Strategy 2021-2031 – referral from the Finance and Resources Committee

4.4 Council Revenue Budget Framework 2021/22 – Integrated Impact Assessments – report by the Chief Executive

Council therefore approves:

- The Revenue Budget 2021/22 as set out in the reports, as amended by the changes/allocations included in Appendix 1 to Annex 1;
- A band 'D' Council Tax in 2021/22 of £1,338.59;
- The Council Tax and Rating resolution set out in Annex 2 to this motion;
- The 2021/31 Capital Budget Strategy as set out in the report by the Executive Director of Resources, as amended by the changes shown in Annex 3;
- The schedule of charges for Council services as set out in Annex 4 to this motion; and
- The prudential indicators as set out in Annex 5 to this motion.

REVENUE BUDGET 2021/22 – 2025/26

ANNEX 1 TO THE COALITION MOTION

	2021/22		2022/23		2023/24		2024/25		2025/26	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Expenditure to be Funded										
- Resource Allocation Totals		1,072,218								
- Add: Expenditure funded through Ring Fenced Grants		61,959								
			1,134,177							
- General Revenue Funding and Non Domestic Rates		(769,893)								
- Ring Fenced Funding		(61,959)								
			(831,852)							
To be Funded by Council Tax		302,325		339,215		376,358		416,090		459,458
Council Tax at Band D		£1,338.59		£1,402.71		£1,444.79		£1,488.13		£1,532.77
Increase on Previous Year		£ -		£ 64.12		£ 42.08		£ 43.34		£ 44.64
- Percentage Increase		0.00%		4.79%		3.00%		3.00%		3.00%
Funding Requirement		302,325		339,215		376,358		416,090		459,458
Council Tax Income		311,325		328,323		339,179		351,186		363,619
		311,325		328,323		339,179		351,186		363,619
Funding (Excess) / Shortfall at Council Tax increase above as reported to Council, February 2021		(9,000)		11,601		37,179		64,904		95,839
Service Investment (see Appendix 1)	6,087		3,579		2,360		2,360		2,360	
Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)	150		150		150		150		150	
Less: Additional Savings (see Appendix 1)	-		-		-		-		-	
		6,237		3,729		2,510		2,510		2,510
Contributions to / (from) reserves (itemise)										
Transfer to General Reserve		2,763								
		2,763		-		-		-		-
Balance of Available Resources		-		15,330		39,689		67,414		98,349

REVENUE BUDGET 2021/22 – 2025/26
APPENDIX 1 TO ANNEX 1 OF THE COALITION MOTION

	2021/22	2022/23	2023/24	2024/25	2025/26
SERVICE INVESTMENT	£000	£000	£000	£000	£000
Homelessness support and advice	400	194	(594)		
Maximising income and meeting crisis needs	1,050	(1,050)			
Estate decarbonisation	500	(500)			
Sustainability	300	(300)			
Parks and greenspace investment	750	(500)			
Short-term lets regulation	250	(125)	(125)		
1-to-1 Digital Learning	2,000				
Corporate Parenting	110				
Edinburgh Guarantee for All	175	(175)			
Smart City Operations Centre Phase 1	500		(500)		
Gaelic Development Officer	52	(52)			
TOTAL SERVICE INVESTMENT	6,087	(2,508)	(1,219)	0	0
PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2021/26					
Discretionary fees and charges	150				
TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK	150	0	0	0	0
ADDITIONAL SAVINGS	£000	£000	£000	£000	£000
TOTAL ADDITIONAL SAVINGS	0	0	0	0	0

COUNCIL TAX/RATING RESOLUTION ANNEX 2 TO THE COALITION MOTION

To recommend that in respect of the year to 31st March, 2022:

1. GENERAL FUND

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

Council Tax - estimated expenditure from Council Tax of £311.325m be met and in terms of Sections 70(1) and 74(1) of the Local Government Finance Act 1992 (the 1992 Act) Council Tax be levied in respect of properties in the bands defined in Section 74(2) of the 1992 Act, as amended by The Council Tax (Substitution of Proportion) (Scotland) Order 2016, as follows:

Band	Council Tax £	Band	Council Tax £
A	892.39	E	1,758.76
B	1,041.13	F	2,175.21
C	1,189.86	G	2,621.41
D	1,338.59	H	3,279.55

2. RATING APPEALS TIMETABLE

In terms of Part XI of the Local Government (Scotland) Act 1947 the following dates be approved:

Main Assessment Roll

Lodging of Appeals with the Executive Director of Resources by	9 July 2021
Hearing of Appeals by the Rating Authority	17 September 2021

Amendments to Main Assessment Roll made subsequent to its issue

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

Expenditure on Capital projects in progress be met.

4. BORROWING

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

**CAPITAL BUDGET 2021-2026
ADDITIONS TO REVISED PROGRAMME
ANNEX 3 TO THE COALITION MOTION**

	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	Total £000
Changes to recommended CIP						
Parks and greenspace investment	4,000					4,000
						0
						0
						0
						0
						0
						0
						0
	4,000	0	0	0	0	4,000

PROPOSED CHARGES 2021/22 ANNEX 4 TO COALITION MOTION

Amended Rates applicable from 1st April / 1st August / 1 October																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														</
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Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Charge	Effective From	% Increase
C&F	Outdoor Centres	Benmore Outdoor Centre	24 August - 2 October - Residential Course	Per Person	£315.00	£325.00	01 August 2021	3.17%
C&F	Outdoor Centres	Benmore Outdoor Centre	5 October - 27 November - Residential Course	Per Person	£310.00	£320.00	01 August 2021	3.23%
C&F	Outdoor Centres	Benmore Outdoor Centre	3 December - 29 January - Residential Course	Per Person	£260.00	£275.00	01 August 2021	5.77%
C&F	Outdoor Centres	Benmore Outdoor Centre	1 February - 26 March - Residential Course	Per Person	£310.00	£320.00	01 August 2021	3.23%
C&F	Outdoor Centres	Benmore Outdoor Centre	29 March to 31 July - Residential Course	Per Person	£315.00	£325.00	01 August 2021	3.17%
C&F	Outdoor Centres	Lagganlia Outdoor Centre	24 August - 2 October - Residential Course	Per Person	£315.00	£325.00	01 August 2021	3.17%

C&F	Outdoor Centres	Lagganlia Outdoor Centre	5 October - 27 November - Residential Course	Per Person	£310.00	£320.00	01 August 2021	3.23%
C&F	Outdoor Centres	Lagganlia Outdoor Centre	3 December - 29 January - Residential Course	Per Person	£260.00	£275.00	01 August 2021	5.77%
C&F	Outdoor Centres	Lagganlia Outdoor Centre	1 February - 26 March - Residential Course	Per Person	£310.00	£320.00	01 August 2021	3.23%
C&F	Outdoor Centres	Lagganlia Outdoor Centre	29 March to 31 July - Residential Course	Per Person	£315.00	£325.00	01 August 2021	3.17%
C&F	Outdoor Centres	Lagganlia - Ptarmigan - commercial	2 nights - weekend	6 people	£329.00	£339.00	01 April 2021	3.04%
C&F	Outdoor Centres	Lagganlia - Ptarmigan - commercial	4 nights - midweek	6 people	£499.00	£514.00	01 April 2021	3.01%
C&F	Outdoor Centres	Lagganlia - Ptarmigan - commercial	7 nights - week	6 people	£699.00	£720.00	01 April 2021	3.00%
C&F	Outdoor Centres	Lagganlia - Anderson - commercial	2 nights - weekend	10 people	£429.00	£442.00	01 April 2021	3.03%
C&F	Outdoor Centres	Lagganlia - Anderson - commercial	4 nights - midweek	10 people	£599.00	£617.00	01 April 2021	3.01%
C&F	Outdoor Centres	Lagganlia - Anderson - commercial	7 nights - week	10 people	£899.00	£926.00	01 April 2021	3.00%
C&F	Outdoor Centres	Lagganlia - Sgorans - commercial	2 nights - weekend	16 people	£729.00	£751.00	01 April 2021	3.02%
C&F	Outdoor Centres	Lagganlia - Sgorans - commercial	4 nights - midweek	16 people	£1,099.00	£1,132.00	01 April 2021	3.00%
C&F	Outdoor Centres	Lagganlia - Sgorans - commercial	7 nights - week	16 people	£1,599.00	£1,647.00	01 April 2021	3.00%
C&F	Outdoor Centres	Lagganlia - Caerketton - commercial	2 nights - weekend	17 people	£729.00	£751.00	01 April 2021	3.02%
C&F	Outdoor Centres	Lagganlia - Caerketton - commercial	4 nights - midweek	17 people	£1,099.00	£1,132.00	01 April 2021	3.00%
C&F	Outdoor Centres	Lagganlia - Caerketton - commercial	7 nights - week	17 people	£1,599.00	£1,647.00	01 April 2021	3.00%
C&F	Outdoor Centres	Lagganlia - Hillend - commercial	2 nights - weekend	18 people	£729.00	£751.00	01 April 2021	3.02%

C&F	Outdoor Centres	Lagganlia - Hillend - commercial	4 nights - midweek	18 people	£1,099.00	£1,132.00	01 April 2021	3.00%
C&F	Outdoor Centres	Lagganlia - Hillend - commercial	7 nights - week	18 people	£1,599.00	£1,647.00	01 April 2021	3.00%
C&F	Adult Education	Non-certificated courses (20 hours tuition)	Standard Fee		£78.50	£82.50	01 August 2021	5.10%
C&F	Adult Education	Non-certificated courses (20 hours tuition)	Concession Fee (students, 16/17 year olds, over 60's, retired and not in employment, people in receipt of Disability Allowance, PIP or Carer's Allowance)		£39.25	£41.25	01 August 2021	5.10%
C&F	Adult Education	Non-certificated courses (20 hours tuition)	Reduced Fee (in receipt of one of the following benefits: Incapacity Benefit, Income Support, Pension Credit, Housing Benefit, Working Tax Credit, Universal Credit, Income Based JSA, Council Tax Reduction Scheme, Employment Support Allowance, NASS Support)		£15.75	£16.50	01 August 2021	4.76%
C&F	Adult Education	Non-certificated courses (20 hours tuition)	Extra Resourced Courses		£86.50	£90.75	01 August 2021	4.91%
C&F	Community Access to (Secondary) Schools	3G Synthetic Pitch - Full Pitch	Standard	per hour	£108.00	£112.30	01 August 2021	3.98%
C&F	Community Access to (Secondary) Schools	3G Synthetic Pitch - Full Pitch	Concession/Over 60 Retired/Youth Registration	per hour	£54.00	£56.15	01 August 2021	3.98%
C&F	Community Access to	3G Synthetic Pitch - Full	Commercial	per hour	£135.00	£140.40	01 August 2021	4.00%

	(Secondary) Schools	Pitch						
C&F	Community Access to (Secondary) Schools	3G Synthetic Pitch - Half Pitch	Standard	per hour	£54.00	£56.20	01 August 2021	4.07%
C&F	Community Access to (Secondary) Schools	3G Synthetic Pitch - Half Pitch	Concession/Over 60 Retired/Youth Registration	per hour	£27.00	£28.10	01 August 2021	4.07%
C&F	Community Access to (Secondary) Schools	3G Synthetic Pitch - Half Pitch	Commercial	per hour	£67.50	£70.30	01 August 2021	4.15%
C&F	Community Access to (Secondary) Schools	3G Synthetic Pitch - Third Pitch	Standard	per hour	£35.50	£37.40	01 August 2021	5.35%
C&F	Community Access to (Secondary) Schools	3G Synthetic Pitch - Third Pitch	Concession/Over 60 Retired/Youth Registration	per hour	£17.75	£18.70	01 August 2021	5.35%
C&F	Community Access to (Secondary) Schools	3G Synthetic Pitch - Third Pitch	Commercial	per hour	£44.50	£46.80	01 August 2021	5.17%
C&F	Community Access to (Secondary) Schools	2G Synthetic Pitch - Full Pitch	Standard	per hour	£73.00	£75.90	01 August 2021	3.97%
C&F	Community Access to (Secondary) Schools	2G Synthetic Pitch - Full Pitch	Concession/Over 60 Retired/Youth Registration	per hour	£36.50	£37.95	01 August 2021	3.97%
C&F	Community Access to (Secondary) Schools	2G Synthetic Pitch - Full Pitch	Commercial	per hour	£91.00	£94.90	01 August 2021	4.29%
C&F	Community Access to (Secondary) Schools	2G Synthetic Pitch - Third Pitch	Standard	per hour	£25.00	£26.00	01 August 2021	4.00%
C&F	Community Access to (Secondary) Schools	2G Synthetic Pitch - Third Pitch	Commercial	per hour	£31.00	£32.50	01 August 2021	4.84%
C&F	Community Access to (Secondary) Schools	Sports Hall - 4 x Badminton Court	Standard	per hour	£56.00	£58.20	01 August 2021	3.93%
C&F	Community Access to (Secondary) Schools	Sports Hall - 4 x Badminton Court	Concession/Over 60 Retired/Youth Registration	per hour	£28.00	£29.10	01 August 2021	3.93%
C&F	Community Access to (Secondary) Schools	Sports Hall - 4 x Badminton Court	Commercial	per hour	£70.00	£72.80	01 August 2021	4.00%
C&F	Community Access to (Secondary) Schools	Large Gym - 1 x Badminton Court	Standard	per hour	£25.50	£26.50	01 August 2021	3.92%
C&F	Community Access to (Secondary) Schools	Large Gym - 1 x Badminton Court	Commercial	per hour	£32.00	£33.10	01 August 2021	3.44%
C&F	Community Access to	Badminton Court - per	Standard	per hour	£15.00	£15.60	01 August 2021	4.00%

	(Secondary) Schools	court						
C&F	Community Access to (Secondary) Schools	Badminton Court - per court	Commercial	per hour	£19.00	£19.50	01 August 2021	2.63%
C&F	Community Access to (Secondary) Schools	Dance Studio - as above with mirrors	Standard	per hour	£27.00	£28.10	01 August 2021	4.07%
C&F	Community Access to (Secondary) Schools	Dance Studio - as above with mirrors	Commercial	per hour	£33.50	£35.10	01 August 2021	4.78%
C&F	Community Access to (Secondary) Schools	Dance Studio - Leith Academy	Standard	per hour	£12.35	£12.80	01 August 2021	3.64%
C&F	Community Access to (Secondary) Schools	Dance Studio - Leith Academy	Commercial	per hour	£15.50	£16.00	01 August 2021	3.23%
C&F	Community Access to Schools	Pool Hire - 15m x 4 lanes	Standard	per hour	£35.00	£36.40	01 August 2021	4.00%
C&F	Community Access to Schools	Pool Hire - 15m x 4 lanes	Commercial	per hour	£56.00	£64.00	01 August 2021	14.29%
C&F	Community Access to Schools	Pool Hire - 17m x 4 lanes	Standard	per hour	£40.00	£41.60	01 August 2021	4.00%
C&F	Community Access to Schools	Pool Hire - 17m x 4 lanes	Commercial	per hour	£63.50	£72.50	01 August 2021	14.17%
C&F	Community Access to Schools	Pool Hire - 25m x 4 lanes	Standard	per hour	£44.00	£45.80	01 August 2021	4.09%
C&F	Community Access to Schools	Pool Hire - 25m x 4 lanes	Commercial	per hour	£71.00	£81.00	01 August 2021	14.08%
C&F	Community Access to Schools	Pool Hire - 25m x 6 lanes	Standard	per hour	£66.00	£68.60	01 August 2021	3.94%
C&F	Community Access to Schools	Pool Hire - 25m x 6 lanes	Concession/Over 60 Retired/Youth Registration	per hour	£33.00	£34.30	01 August 2021	3.94%
C&F	Community Access to Schools	Pool Hire - 25m x 6 lanes	Commercial	per hour	£106.50	£121.50	01 August 2021	14.08%
C&F	Community Access to Schools	Pool Hire - 25m x 1 lane	Standard	per hour per lane	£11.00	£11.40	01 August 2021	3.64%
C&F	Community Access to Schools	Pool Hire - 25m x 1 lane	Concession/Over 60 Retired/Youth Registration	per hour per lane	£5.50	£5.70	01 August 2021	3.64%
C&F	Community Access to Schools	Pool Hire - 25m x 1 lane	Commercial	per hour per lane	£17.75	£20.25	01 August 2021	14.08%
C&F	Community Access to	Small room / Classroom -	Standard	per hour	£13.00	£13.50	01 August 2021	3.85%

	(Secondary) Schools	up to 100m2						
C&F	Community Access to (Secondary) Schools	Small room / Classroom - up to 100m2	Commercial	per hour	£16.00	£16.90	01 August 2021	5.62%
C&F	Community Access to (Secondary) Schools	Medium room - up to 200m2	Standard	per hour	£25.50	£26.50	01 August 2021	3.92%
C&F	Community Access to (Secondary) Schools	Medium room - up to 200m2	Commercial	per hour	£32.00	£33.10	01 August 2021	3.44%
C&F	Community Access to (Secondary) Schools	Large room - up to 300m2	Standard	per hour	£33.00	£34.30	01 August 2021	3.94%
C&F	Community Access to (Secondary) Schools	Large room - up to 300m2	Commercial	per hour	£41.00	£42.90	01 August 2021	4.63%
C&F	Community Access to (Secondary) Schools	Extra Large room - 300m2 +	Standard	per hour	£42.00	£43.70	01 August 2021	4.05%
C&F	Community Access to (Secondary) Schools	Extra Large room - 300m2 +	Commercial	per hour	£52.50	£54.60	01 August 2021	4.00%
C&F	Community Access to (Secondary) Schools	MUGA Pitch	Standard	per hour	£30.00	£31.20	01 August 2021	4.00%
C&F	Community Access to (Secondary) Schools	MUGA Pitch	Concession/Over 60 Retired/Youth Registration	per hour	£15.20	£15.60	01 August 2021	2.63%
C&F	Community Access to (Secondary) Schools	MUGA Pitch	Commercial	per hour	£37.50	£39.00	01 August 2021	4.00%
C&F	Community Access to (Secondary) Schools	Match Fees 3G Synthetic Pitch - Full Pitch	Club League/Cup Fixtures/Standard	per match	£77.00	£80.10	01 August 2021	4.03%
C&F	Community Access to (Secondary) Schools	Match Fees 3G Synthetic Pitch - Full Pitch	Concession/Over 60 Retired/Youth Registration	per match	£38.50	£40.05	01 August 2021	4.03%
C&F	Community Access to (Secondary) Schools	Match Fees 3G Synthetic Pitch - Full Pitch	Commercial/Others	per match	£96.00	£100.10	01 August 2021	4.27%
C&F	Community Access to (Secondary) Schools	Grass Pitch - per Game	Standard	two hours	£55.00	£57.20	01 August 2021	4.00%
C&F	Community Access to (Secondary) Schools	Grass Pitch - per Game	Concession/Over 60 Retired/Youth Registration	two hours	£27.50	£28.60	01 August 2021	4.00%
C&F	Community Access to (Secondary) Schools	Grass Pitch - per Game	Commercial	two hours	£69.00	£71.50	01 August 2021	3.62%

C&F	Community Access to (Secondary) Schools	Swimming Lessons - Craigroyston	Concession/Over 60 Retired/Youth Registration	per 25 mins	£5.50	£5.70	01 August 2021	3.64%
C&F	Community Access to (Secondary) Schools	Swimming Lessons - (Adult)	Standard	per 50 mins	£7.79	£8.10	01 August 2021	3.98%
C&F	Community Access to (Secondary) Schools	Swimming Lessons - (Junior)	Concession/Over 60 Retired/Youth Registration	per 50 mins	£7.13	£7.40	01 August 2021	3.79%
C&F	Community Access to (Secondary) Schools	Adult Education Classes - Yoga	Standard	per hour	£4.80	£5.00	01 August 2021	4.17%
C&F	Community Access to (Secondary) Schools	Adult Education Classes - Yoga	Concession/Over 60 Retired/Youth Registration	per hour	£2.40	£2.50	01 August 2021	4.17%
C&F	Community Access to (Secondary) Schools	Adult Education Classes - Yoga	Standard	per 1.5 hour	£7.10	£7.40	01 August 2021	4.23%
C&F	Community Access to (Secondary) Schools	Adult Education Classes - Yoga	Concession/Over 60 Retired/Youth Registration	per 1.5 hour	£3.55	£3.70	01 August 2021	4.23%
C&F	Community Access to (Secondary) Schools	Adult Education Classes - Pilates	Standard	per hour	£4.80	£5.00	01 August 2021	4.17%
C&F	Community Access to (Secondary) Schools	Adult Education Classes - Pilates	Concession/Over 60 Retired/Youth Registration	per hour	£2.40	£2.50	01 August 2021	4.17%
C&F	Community Access to (Secondary) Schools	Adult Education Classes - Zumba	Standard	per hour	£4.80	£5.00	01 August 2021	4.17%
C&F	Community Access to (Secondary) Schools	Adult Education Classes - Zumba	Concession/Over 60 Retired/Youth Registration	per hour	£2.40	£2.50	01 August 2021	4.17%
C&F	Community Access to (Secondary) Schools	Grass Pitch for Training	Standard	per hour	£38.50	£40.00	01 August 2021	3.90%
C&F	Community Access to (Secondary) Schools	Grass Pitch for Training	Concession/Over 60 Retired/Youth Registration	per hour	£19.25	£20.00	01 August 2021	3.90%
C&F	Community Access to (Secondary) Schools	Grass Pitch for Training - Forrester HS Rugby Training Area	Standard	per hour	£19.50	£20.30	01 August 2021	4.10%
C&F	Community Access to (Secondary) Schools	Grass Pitch for Training - Forrester HS Rugby	Concession/Over 60 Retired/Youth	per hour	£9.75	£10.15	01 August 2021	4.10%

Training Area		Registration						
C&F	Community Access to (Secondary) Schools	Grass Pitch for Training - Forrester HS Rugby Training Area	Commercial	per hour	£24.50	£25.40	01 August 2021	3.67%
C&F	Community Access to (Secondary) Schools	Public Swimming - Craigroyston	Standard	per hour	£4.70	£4.90	01 August 2021	4.26%
C&F	Community Access to (Secondary) Schools	Public Swimming - Craigroyston	Concession/Over 60 Retired/Youth Registration	per hour	£2.35	£2.40	01 August 2021	2.13%
C&F	Community Access to (Secondary) Schools	Public Swimming - Balerno	Standard	per hour	£4.70	£4.90	01 August 2021	4.26%
C&F	Community Access to (Secondary) Schools	Public Swimming - Balerno	Concession/Over 60 Retired/Youth Registration	per hour	£2.35	£2.40	01 August 2021	2.13%
C&F	Community Access to (Secondary) Schools	Public Badminton - Balerno	Standard	per hour	£3.80	£4.00	01 August 2021	5.26%
C&F	Community Access to (Secondary) Schools	Non-core charge	Standard	per hour	£50.00	£52.50	01 April 2021	5.00%
C&F	Community Access to (Secondary) Schools	Public Badminton - Balerno	Concession/Over 60 Retired/Youth Registration	per hour	£1.90	£2.00	01 April 2021	5.26%
C&F	Letting Charges	3G Synthetic Pitch - Full Pitch	Standard	per hour	£108.00	£112.30	01 August 2021	3.98%
C&F	Letting Charges	3G Synthetic Pitch - Full Pitch	Concession/Over 60 Retired/Youth Registration	per hour	£54.00	£56.15	01 August 2021	3.98%
C&F	Letting Charges	3G Synthetic Pitch - Full Pitch	Commercial	per hour	£135.00	£140.40	01 August 2021	4.00%
C&F	Letting Charges	3G Synthetic Pitch - Two Thirds Pitch	Standard	per hour	£72.00	£74.80	01 August 2021	3.89%
C&F	Letting Charges	3G Synthetic Pitch - Two Thirds Pitch	Concession/Over 60 Retired/Youth Registration	per hour	£36.00	£37.40	01 August 2021	3.89%
C&F	Letting Charges	3G Synthetic Pitch - Two Thirds Pitch	Commercial	per hour	£90.00	£93.60	01 August 2021	4.00%
C&F	Letting Charges	3G Synthetic Pitch - Half Pitch	Standard	per hour	£54.00	£56.20	01 August 2021	4.07%

C&F	Letting Charges	3G Synthetic Pitch - Half Pitch	Concession/Over 60 Retired/Youth Registration	per hour	£27.00	£28.10	01 August 2021	4.07%
C&F	Letting Charges	3G Synthetic Pitch - Half Pitch	Commercial	per hour	£67.50	£70.30	01 August 2021	4.15%
C&F	Letting Charges	3G Synthetic Pitch - Third Pitch	Standard	per hour	£35.50	£37.40	01 August 2021	5.35%
C&F	Letting Charges	3G Synthetic Pitch - Third Pitch	Concession/Over 60 Retired/Youth Registration	per hour	£17.75	£18.70	01 August 2021	5.35%
C&F	Letting Charges	3G Synthetic Pitch - Third Pitch	Commercial	per hour	£44.50	£46.80	01 August 2021	5.17%
C&F	Letting Charges	2G Synthetic Pitch - Full Pitch	Standard	per hour	£73.00	£75.90	01 August 2021	3.97%
C&F	Letting Charges	2G Synthetic Pitch - Full Pitch	Concession/Over 60 Retired/Youth Registration	per hour	£36.50	£37.95	01 August 2021	3.97%
C&F	Letting Charges	2G Synthetic Pitch - Full Pitch	Commercial	per hour	£91.00	£94.90	01 August 2021	4.29%
C&F	Letting Charges	2G Synthetic Pitch - Third Pitch	Standard	per hour	£25.00	£26.00	01 August 2021	4.00%
C&F	Letting Charges	2G Synthetic Pitch - Third Pitch	Commercial	per hour	£31.00	£32.50	01 August 2021	4.84%
C&F	Letting Charges	Large Gym - 1 x Badminton Court	Standard	per hour	£25.50	£26.50	01 August 2021	3.92%
C&F	Letting Charges	Large Gym - 1 x Badminton Court	Concession/Over 60 Retired/Youth Registration	per hour	£12.75	£13.25	01 August 2021	3.92%
C&F	Letting Charges	Large Gym - 1 x Badminton Court	Concession/Over 60 Retired/Youth Registration	up to two hours	£18.75	£26.50	01 August 2021	41.33%
C&F	Letting Charges	Large Gym - 1 x Badminton Court	Concession/Over 60 Retired/Youth Registration	up to three hours	£24.75	£39.75	01 August 2021	60.61%
C&F	Letting Charges	Large Gym - 1 x Badminton Court	Commercial	per hour	£32.00	£33.10	01 August 2021	3.44%
C&F	Letting Charges	Small room / Classroom - up to 100m2	Standard	per hour	£13.00	£13.50	01 August 2021	3.85%

C&F	Letting Charges	Small room / Classroom - up to 100m3	Concession/Over 60 Retired/Youth Registration	per hour	£6.50	£6.75	01 August 2021	3.85%
C&F	Letting Charges	Small room / Classroom - up to 100m4	Commercial	per hour	£16.00	£16.90	01 August 2021	5.62%
C&F	Letting Charges	Medium room - up to 200m2	Standard	per hour	£25.50	£26.50	01 August 2021	3.92%
C&F	Letting Charges	Medium room - up to 200m2	Concession/Over 60 Retired/Youth Registration	per hour	£12.75	£13.25	01 August 2021	3.92%
C&F	Letting Charges	Medium room - up to 200m2	Concession/Over 60 Retired/Youth Registration	up to two hours	£18.75	£20.50	01 August 2021	9.33%
C&F	Letting Charges	Medium room - up to 200m2	Concession/Over 60 Retired/Youth Registration	up to three hours	£24.75	£27.50	01 August 2021	11.11%
C&F	Letting Charges	Medium room - up to 200m2	Commercial	per hour	£32.00	£33.10	01 August 2021	3.44%
C&F	Letting Charges	Match Fees 3G Synthetic Pitch - Full Pitch	Club League/Cup Fixtures/Standard	per match	£77.00	£80.10	01 August 2021	4.03%
C&F	Letting Charges	Match Fees 3G Synthetic Pitch - Full Pitch	Concession/Over 60 Retired/Youth Registration	per match	£38.50	£40.10	01 August 2021	4.16%
C&F	Letting Charges	Match Fees 3G Synthetic Pitch - Full Pitch	Commercial/Others	per match	£96.00	£100.10	01 August 2021	4.27%
C&F	Letting Charges	Grass Pitch - per Game	Standard	two hours	£55.00	£57.20	01 August 2021	4.00%
C&F	Letting Charges	Grass Pitch - per Game	Concession/Over 60 Retired/Youth Registration	two hours	£27.50	£28.60	01 August 2021	4.00%
C&F	Letting Charges	Grass Pitch - per Game	Commercial	two hours	£69.00	£71.50	01 August 2021	3.62%
C&F	Letting Charges	Pool Hire - 12m x 4 lanes	Standard	per hour	£33.40	£34.70	01 April 2021	3.89%
C&F	Letting Charges	Pool Hire - 12m x 4 lanes	Commercial	per hour	£47.96	£48.00	01 April 2021	0.08%
C&F	Letting Charges	WHEC -Swimming - Course	Standard	30 mins	£9.00	£9.50	01 April 2021	5.56%
C&F	Letting Charges	WHEC -Dive - Course	Standard	30 mins	£9.00	£9.50	01 April 2021	5.56%
C&F	Letting Charges	WHEC -Dive Adult - Course	Standard	1 hour	£9.00	£9.50	01 April 2021	5.56%

C&F	Letting Charges	WHEC -Ultimate Abs - Course	Standard	45 mins	£5.50	£5.80	01 April 2021	5.45%
C&F	Letting Charges	WHEC -Aerobic Aqua - Course	Standard	45 mins	£5.50	£5.80	01 April 2021	5.45%
C&F	Letting Charges	WHEC -Fitness 50+ - Course	Standard	55 mins	£5.50	£5.80	01 April 2021	5.45%
C&F	Letting Charges	WHEC -Badminton - Course	Standard	55 mins	£5.50	£5.80	01 April 2021	5.45%
C&F	Letting Charges	WHEC -Aerobic Aqua 50+ - Course	Standard	55 mins	£5.50	£5.80	01 April 2021	5.45%
C&F	Letting Charges	WHEC -Body Conditioning / LBT - Course	Standard	1 hour	£5.50	£5.80	01 April 2021	5.45%
C&F	Letting Charges	WHEC -Zumba - Course	Standard	1 hour	£5.50	£5.80	01 April 2021	5.45%
C&F	Letting Charges	WHEC -Karate - Course	Standard	1 hour	£5.50	£5.80	01 April 2021	5.45%
C&F	Letting Charges	WHEC -Yoga - Course	Standard	1.5 hours	£7.25	£7.60	01 April 2021	4.83%
C&F	Letting Charges	WHEC -Circuits - Course	Standard	1.5 hours	£7.25	£7.60	01 April 2021	4.83%
C&F	Letting Charges	WHEC -Boxfit - Course	Standard	1 hour	£5.60	£5.90	01 April 2021	5.36%
C&F	Letting Charges	WHEC -Kick & Step - Course	Standard	1 hour	£5.50	£5.80	01 April 2021	5.45%
C&F	Letting Charges	WHEC -Pilates - Course	Standard	1hour	£6.40	£6.70	01 April 2021	4.69%
C&F	Letting Charges	WHEC -Spinning - Course	Standard	45 mins	£5.75	£6.00	01 April 2021	4.35%
C&F	Letting Charges	WHEC -Bounce - Course	Standard	45 mins	£5.50	£5.80	01 April 2021	5.45%
C&F	Letting Charges	WHEC -Core Fitness	Standard	1 hour	£3.90	£4.10	01 April 2021	5.13%
C&F	Letting Charges	WHEC -Swimming - Course	Concession	30 mins	£4.50	£4.70	01 April 2021	4.44%
C&F	Letting Charges	WHEC -Dive - Course	Concession	30 mins	£4.50	£4.70	01 April 2021	4.44%
C&F	Letting Charges	WHEC -Dive - Course	Concession	45 mins	£5.60	£5.90	01 April 2021	5.36%
C&F	Letting Charges	WHEC -Dive Adult - Course	Concession	1 hour	£5.35	£5.60	01 April 2021	4.67%
C&F	Letting Charges	WHEC -Dive - Course	Concession	1.5 hours	£9.00	£9.50	01 April 2021	5.56%
C&F	Letting Charges	WHEC -Gymnastics - Course	Concession	1 hour	£4.10	£4.30	01 April 2021	4.88%
C&F	Letting Charges	WHEC -Badminton and Basketball - Course	Concession	1 hour	£4.10	£4.30	01 April 2021	4.88%
C&F	Letting Charges	WHEC -Trampolining -	Concession	1 hour	£4.70	£4.90	01 April 2021	4.26%

		Course							
C&F	Letting Charges	WHEC -Soccer Skills - Course	Concession	1 hour	£4.10	£4.30	01 April 2021	4.88%	
C&F	Letting Charges	WHEC -Karate - Course	Concession	1 hour	£4.10	£4.30	01 April 2021	4.88%	
C&F	Letting Charges	WHEC -Ultimate Abs - Course	Concession	45 mins	£3.40	£3.60	01 April 2021	5.88%	
C&F	Letting Charges	WHEC -Aerobic Aqua - Course	Concession	45 mins	£3.40	£3.60	01 April 2021	5.88%	
C&F	Letting Charges	WHEC -Fitness 50+ - Course	Concession	55 mins	£3.40	£3.60	01 April 2021	5.88%	
C&F	Letting Charges	WHEC -Badminton - Course	Concession	55 mins	£3.40	£3.60	01 April 2021	5.88%	
C&F	Letting Charges	WHEC -Aerobic Aqua 50+ - Course	Concession	55 mins	£3.40	£3.60	01 April 2021	5.88%	
C&F	Letting Charges	WHEC -Body Conditioning / LBT - Course	Concession	1 hour	£3.40	£3.60	01 April 2021	5.88%	
C&F	Letting Charges	WHEC -Zumba - Course	Concession	1 hour	£3.40	£3.60	01 April 2021	5.88%	
C&F	Letting Charges	WHEC -Yoga - Course	Concession	1.5 hours	£4.50	£4.70	01 April 2021	4.44%	
C&F	Letting Charges	WHEC -Circuits - Course	Concession	1.5 hours	£4.50	£4.70	01 April 2021	4.44%	
C&F	Letting Charges	WHEC -Core Cardio - Course	Concession	1.5 hours	£3.60	£3.80	01 April 2021	5.56%	
C&F	Letting Charges	WHEC -Core Cardio Community Hall - Course	Concession	1 hour	£3.40	£3.60	01 April 2021	5.88%	
C&F	Letting Charges	WHEC -Boxfit - Course	Concession	1 hour	£3.40	£3.60	01 April 2021	5.88%	
C&F	Letting Charges	WHEC -Kick & Step - Course	Concession	1 hour	£3.40	£3.60	01 April 2021	5.88%	
C&F	Letting Charges	WHEC -Pilates - Course	Concession	1hour	£4.00	£4.20	01 April 2021	5.00%	
C&F	Letting Charges	WHEC -Spinning - Course	Concession	45 mins	£3.65	£3.80	01 April 2021	4.11%	
C&F	Letting Charges	WHEC -Bounce - Course	Concession	45 mins	£3.40	£3.60	01 April 2021	5.88%	
C&F	Letting Charges	WHEC -Core Fitness	Concession	1 hour	£3.40	£3.60	01 April 2021	5.88%	
C&F	Letting Charges	WHEC -Core Teen Fitness - Course	Concession	1 hour	£3.40	£3.60	01 April 2021	5.88%	
C&F	Letting Charges	WHEC -Swimming - Casual	Standard	40-60 mins	£4.40	£4.60	01 April 2021	4.55%	
C&F	Letting Charges	WHEC -Family Swim -	Standard	per item	£11.30	£11.90	01 April 2021	5.31%	

		Casual						
C&F	Letting Charges	WHEC -Discount Swim - Casual	Standard	per item	£1.90	£2.00	01 April 2021	5.26%
C&F	Letting Charges	WHEC -Season Ticket - Casual	Standard	1 month	£36.50	£38.30	01 April 2021	4.93%
C&F	Letting Charges	WHEC -Badminton Court - Casual	Standard	45 mins	£9.45	£9.90	01 April 2021	4.76%
C&F	Letting Charges	WHEC -Badminton Court - Casual	Standard	60 mins	£11.75	£12.30	01 April 2021	4.68%
C&F	Letting Charges	WHEC -Fitness Class - Casual	Standard	90 mins	£7.25	£7.60	01 April 2021	4.83%
C&F	Letting Charges	WHEC -Fitness Class - Casual	Standard	60 mins	£5.60	£5.90	01 April 2021	5.36%
C&F	Letting Charges	WHEC -Fitness Class - Casual	Standard	45 mins	£5.60	£5.90	01 April 2021	5.36%
C&F	Letting Charges	WHEC -Soft Play - Casual	Standard	30/60 mins	£1.40	£1.50	01 April 2021	7.14%
C&F	Letting Charges	WHEC -Squash - Casual	Standard	40 mins	£11.00	£11.60	01 April 2021	5.45%
C&F	Letting Charges	WHEC -Table Tennis - Casual	Standard	60 mins	£6.60	£6.90	01 April 2021	4.55%
C&F	Letting Charges	WHEC -Users Card - Casual	Standard	per item	£13.75	£14.40	01 April 2021	4.73%
C&F	Letting Charges	WHEC -Replacement card - Casual	Standard	per item	£5.60	£5.90	01 April 2021	5.36%
C&F	Letting Charges	WHEC -Badminton Racquet - Casual	Standard	per item	£2.85	£3.00	01 April 2021	5.26%
C&F	Letting Charges	WHEC -Squash Racquet - Casual	Standard	per item	£2.85	£3.00	01 April 2021	5.26%
C&F	Letting Charges	WHEC -Table Tennis Bat - Casual	Standard	per item	£2.85	£3.00	01 April 2021	5.26%
C&F	Letting Charges	WHEC -Swim Aid Armbands - Casual	Standard	per item	£2.85	£3.00	01 April 2021	5.26%
C&F	Letting Charges	WHEC -Swim Aid Ring - Casual	Standard	per item	£1.80	£1.90	01 April 2021	5.56%
C&F	Letting Charges	WHEC -Badminton Racquet - Casual	Standard	per item	£5.60	£5.90	01 April 2021	5.36%
C&F	Letting Charges	WHEC -Squash Racquet - Casual	Standard	per item	£5.60	£5.90	01 April 2021	5.36%

C&F	Letting Charges	WHEC -Armbands - Casual	Standard	per item	£3.40	£3.60	01 April 2021	5.88%
C&F	Letting Charges	WHEC -Table Tennis Bat - Casual	Standard	per item	£3.40	£3.60	01 April 2021	5.88%
C&F	Letting Charges	WHEC -Individual Lesson - Casual	Standard	30 mins	£9.00	£9.50	01 April 2021	5.56%
C&F	Letting Charges	WHEC -Weekly ticket - Casual	Standard	1 / 2 child	£60.70	£63.70	01 April 2021	4.94%
C&F	Letting Charges	WHEC -Membership 1*	Standard	Monthly D/D	£18.00	£18.90	01 April 2021	5.00%
C&F	Letting Charges	WHEC -Membership 2*	Standard	Monthly D/D	£20.00	£21.00	01 April 2021	5.00%
C&F	Letting Charges	WHEC -Membership 3*	Standard	Monthly D/D	£22.00	£23.10	01 April 2021	5.00%
C&F	Letting Charges	WHEC -Swimming - Casual	Concession	40-60 mins	£2.20	£2.30	01 April 2021	4.55%
C&F	Letting Charges	WHEC -Discount Swim - Casual	Concession	per item	£1.90	£2.00	01 April 2021	5.26%
C&F	Letting Charges	WHEC -Season Ticket - Casual	Concession	1 month	£18.20	£19.10	01 April 2021	4.95%
C&F	Letting Charges	WHEC -Badminton Court - Casual	Concession	45 mins	£4.70	£4.90	01 April 2021	4.26%
C&F	Letting Charges	WHEC -Badminton Court - Casual	Concession	60 mins	£5.90	£6.20	01 April 2021	5.08%
C&F	Letting Charges	WHEC -Fitness Class - Casual	Concession	90 mins	£4.30	£4.50	01 April 2021	4.65%
C&F	Letting Charges	WHEC -Fitness Class - Casual	Concession	60 mins	£3.40	£3.60	01 April 2021	5.88%
C&F	Letting Charges	WHEC -Fitness Class - Casual	Concession	45 mins	£3.40	£3.60	01 April 2021	5.88%
C&F	Letting Charges	WHEC -Soft Play - Casual	Concession	30/60 mins	£2.50	£2.60	01 April 2021	4.00%
C&F	Letting Charges	WHEC -Squash - Casual	Concession	40 mins	£5.50	£5.80	01 April 2021	5.45%
C&F	Letting Charges	WHEC -Table Tennis - Casual	Concession	60 mins	£3.40	£3.60	01 April 2021	5.88%
C&F	Letting Charges	WHEC -Users Card - Casual	Concession	per item	£6.95	£7.30	01 April 2021	5.04%
C&F	Letting Charges	WHEC -Replacement card - Casual	Concession	per item	£5.60	£5.90	01 April 2021	5.36%
C&F	Letting Charges	WHEC -Concession -	Concession	per item	£6.95	£7.30	01 April 2021	5.04%

		Casual						
C&F	Letting Charges	WHEC -Deposit - Casual	Concession	per item	£44.00	£46.20	01 April 2021	5.00%
C&F	Letting Charges	WHEC -Activity Session - Casual	Concession	2 hours	£4.95	£5.20	01 April 2021	5.05%
C&F	Letting Charges	WHEC -Supervision Sessions - Casual	Concession	1 or 2 hrs	£2.40	£2.50	01 April 2021	4.17%
C&F	Letting Charges	WHEC -Weekly ticket - Casual	Concession	1 / 2 child	£51.50	£54.10	01 April 2021	5.05%
C&F	Letting Charges	WHEC -Swim / Dive Lesson - Casual	Concession	30 mins	£4.50	£4.70	01 April 2021	4.44%
C&F	Letting Charges	WHEC -Individual Lesson - Casual	Concession	30 mins	£29.50	£31.00	01 April 2021	5.08%
C&F	Letting Charges	WHEC -Birthday Parties - Casual	Concession	120 mins	£99.00	£104.00	01 April 2021	5.05%
C&F	Residential Services	Young People's Centres		Weekly	£2,535.75	£2,985.00	01 April 2021	17.72%
C&F	Residential Services			Weekly	£3,901.75	£4,097.00	01 April 2021	5.00%
C&F	Residential Services	Close Support Units						
C&F	Residential Services	Edinburgh Secure Services	Secure Units	Weekly	£6,446.30	£6,640.00	01 April 2021	3.00%
C&F	Residential Services	Edinburgh Secure Services	Close Support Units	Weekly	£5,561.00	£5,728.00	01 April 2021	3.00%
C&F	Residential Services	Seaview Special Needs Centre - 4 staff to 7 children	Standard	Weekly	£521.90	£548.00	01 April 2021	5.00%
C&F	Residential Services	Seaview Special Needs Centre - 4 staff to 3 children	1:1 for some of the time	Weekly	£695.50	£730.30	01 April 2021	5.00%
C&F	Residential Services	Seaview Special Needs Centre - 3 staff to 2 children	2:1 for some of the time	Weekly	£782.85	£822.00	01 April 2021	5.00%
C&F	Residential Services	Seaview Special Needs Centre - 1 staff to 1 child	1:1 at all times	Weekly	£1,043.80	£1,096.00	01 April 2021	5.00%
C&F	Letting Charges	Cleaning Fee - Can be requested by customer. CEC can also impose cleaning charges where it deems necessary for the	Standard	Per Hour	£19.60	£20.85	01 April 2021	6.38%

		let to continue						
C&F	Letting Charges	Cleaning Fee - Can be requested by customer. CEC can also impose cleaning charges where it deems necessary for the let to continue	Concession	Per Hour	£19.60	£20.85	01 April 2021	6.38%
C&F	Letting Charges	Cleaning Fee - For cleaning that incurs additional FM charges.	Commercial	Per Hour	£19.60	£20.85	01 April 2021	6.38%
C&F	Letting Charges	Facilities Technician Fee - Can be requested by customer.	Standard	Per Hour		£22.40	01 April 2021	n/a
C&F	Letting Charges	Facilities Technician Fee - Can be requested by customer.	Concession	Per Hour		£22.40	01 April 2021	n/a
C&F	Letting Charges	Facilities Technician Fee - For cleaning that incurs additional FT charges.	Commercial	Per Hour		£22.40	01 April 2021	n/a
C&F	Special Schools	Braidburn	Annual Charge	per year	£31,170.00	£32,110.00	01 April 2021	3.02%
C&F	Special Schools	Gorgie Mills	Annual Charge	per year	£27,620.00	£28,450.00	01 April 2021	3.01%
C&F	Special Schools	Kaimes	Annual Charge	per year	£23,290.00	£23,990.00	01 April 2021	3.01%
C&F	Special Schools	Oaklands	Annual Charge	per year	£37,030.00	£38,140.00	01 April 2021	3.00%
C&F	Special Schools	Pilrig Park	Annual Charge	per year	£17,220.00	£17,740.00	01 April 2021	3.02%
C&F	Special Schools	Prospect Bank	Annual Charge	per year	£22,580.00	£23,260.00	01 April 2021	3.01%
C&F	Special Schools	Redhall	Annual Charge	per year	£22,280.00	£22,950.00	01 April 2021	3.01%
C&F	Special Schools	Rowanfield	Annual Charge	per year	£31,460.00	£32,410.00	01 April 2021	3.02%

C&F	Special Schools	St Crispins	Annual Charge	per year	£38,080.00	£39,230.00	01 April 2021	3.02%
C&F	Special Schools	Woodlands	Annual Charge	per year	£18,720.00	£19,290.00	01 April 2021	3.04%
C&F	Special Schools	Language Unit / Class	Annual Charge	per year	£18,400.00	£18,960.00	01 April 2021	3.04%
C&F	Special Schools	Wellbeing Hub / Enhanced Support Base	Annual Charge	per year		£10,600.00	01 April 2021	n/a
C&F	Hospital and Outreach Teaching	1 -1 Hospital Teaching		per hour	£85.14	£87.70	01 April 2021	3.01%
C&F	Hospital and Outreach Teaching	Small class outreach teaching		per hour	£34.07	£35.10	01 April 2021	3.04%
C&F	Fostering mainstream	Age 0 - 4		per week	£398.52	£410.47	01 April 2021	3.00%
C&F	Fostering mainstream	Age 5 - 10		per week	£425.68	£438.45	01 April 2021	3.00%
C&F	Fostering mainstream	Age 11		per week	£462.82	£476.70	01 April 2021	3.00%
C&F	Fostering mainstream	Age 12 - 13		per week	£533.30	£549.30	01 April 2021	3.00%
C&F	Fostering mainstream	Age 14 - 15		per week	£538.61	£554.77	01 April 2021	3.00%
C&F	Fostering mainstream	Age 16+		per week	£577.47	£594.79	01 April 2021	3.00%
C&F	Fostering specialist	Age 0 - 4		per week	£801.01	£825.04	01 April 2021	3.00%
C&F	Fostering specialist	Age 5 - 10		per week	£828.17	£853.02	01 April 2021	3.00%
C&F	Fostering specialist	Age 11 - 13		per week	£865.32	£891.28	01 April 2021	3.00%
C&F	Fostering specialist	Age 14 - 15		per week	£870.63	£896.75	01 April 2021	3.00%
C&F	Fostering specialist	Age 16+		per week	£909.48	£936.76	01 April 2021	3.00%
C&F	Inter-Country Adoption	Charge to prospective adopters to undertake necessary services			£9,184.00	£9,459.52	01 April 2021	3.00%
C&F	Portobello Town Hall	Conferences / Meetings / Rehearsals - Commercial		per Hour	£68.15 - £77.40	£71.55 - £81.25	01 April 2021	c5%
C&F	Portobello Town Hall	Conferences / Meetings / Rehearsals - Community		per Hour	£35.25 - £44.50	£37 - £46.75	01 April 2021	c5%
C&F	Portobello Town Hall	Catered Functions - Commercial		per block	£647.85 - £706.15	£680.25 - £741.45	01 April 2021	c5%
C&F	Portobello Town Hall	Catered Functions - Community		per block	£434 - £512	£455.70 - £537.60	01 April 2021	c5%

C&F	Portobello Town Hall	Performances - Commercial		per block	£494 - £550.65	£518.7 - £578.20	01 April 2021	c5%
C&F	Portobello Town Hall	Performances - Community		per block	£335.85 - £405.15	£352.65 - £425.40	01 April 2021	c5%
C&F	Portobello Town Hall	Lesser Hall - Commercial		per Hour	£43.9 - £51.40	£46.1 - £53.95	01 April 2021	c5%
C&F	Portobello Town Hall	Lesser Hall - Community		per Hour	£20.20 - £26.60	£21.20 - £27.95	01 April 2021	c5%
C&F	Portobello Town Hall	Other Charges - Extra Hours outwith 4pm - 12am period	Before midnight	per Hour	£43.90	£46.10	01 April 2021	5.01%
C&F	Portobello Town Hall	Other Charges - Extra Hours outwith 4pm - 12am period	After midnight	per Hour	£60.00	£63.00	01 April 2021	5.00%
C&F	Portobello Town Hall	Other Charges	Late Fee		£77.95 - £127.60	£81.85 - £134	01 April 2021	c5%
C&F	Library Services	Capital Collection	Jpeg 72 dpi	per item	£5.11	£5.50	01 April 2021	7.63%
C&F	Library Services	Capital Collection	Tiff 300 dpi	per item	£26.04	£28.00	01 April 2021	7.53%
C&F	Library Services	Computer Print-Outs (black & white)	A4	per page	£0.30	£0.35	01 April 2021	16.67%
C&F	Library Services	Computer Print-Outs (colour)	A4	per page	£0.50	£0.55	01 April 2021	10.00%
C&F	Library Services	Replacement library card (free to under 16s)		per card	£2.50	£2.65	01 April 2021	6.00%
C&F	Library Services	Sale of Withdrawn Stock	Adult Hardback	per book	£1.50	£1.60	01 April 2021	6.67%
C&F	Library Services	Sale of Withdrawn Stock	Adult Paperback	per book	£1.00	£1.05	01 April 2021	5.00%
C&F	Library Services	Sale of Withdrawn Stock	Children's Books	per book	£0.50	£0.55	01 April 2021	10.00%
C&F	Library Services	Sale of Withdrawn Stock	Audio item	per item	£1.50	£1.60	01 April 2021	6.67%
C&F	Library Services	Cotton Bags		per bag	£3.50	£3.70	01 April 2021	5.71%
C&F	Library Services	Edinburgh Reads Events	Non Library Members	per event	£8.00	£9.00	01 April 2021	12.50%
C&F	Library Services	Edinburgh Reads Events	Library Members	per event	£6.00	£6.50	01 April 2021	8.33%
C&F	Library Services	Edinburgh Reads Events	Concession	per event	£4.00	£4.50	01 April 2021	12.50%
C&F	Library Services	Non Library Events - Room Hire of Ref Library		Per event	£250.00	£262.50	01 April 2021	5.00%

C&F	Library Services	Community Room Only Hire - Central, McDonald Rd & Stockbridge Libraries, Craigmillar & Drumbrae Library hubs	Community	3 hour block	£45.00	£50.00	01 April 2021	11.11%
C&F	Library Services	Community Room Only Hire - Central, McDonald Rd & Stockbridge Libraries, Craigmillar & Drumbrae Library hubs	Non-Community / Commercial	3 hour block	£140.00	£150.00	01 April 2021	7.14%
C&F	Library Services	Community Room Only Hire - Blackhall, Currie, Fountainbridge, Leith, Morningside, Muirhouse, Oxfangs, Piershill, Portobello, Westerhailes Libraries	Community	3 hour block	£35.00	£40.00	01 April 2021	14.29%
C&F	Library Services	Community Room Only Hire - Blackhall, Currie, Fountainbridge, Leith, Oxfangs, Piershill, Portobello, Stockbridge, Libraries	Non-Community / Commercial	3 hour block	£105.00	£115.00	01 April 2021	9.52%
C&F	Library Services	Central Library - Children's Library	Non-Community / Commercial	3 hour block	£140.00	£150.00	01 April 2021	7.14%
C&F	Library Services	Filming	Non-Community / Commercial	first hour	£200.00	£220.00	01 April 2021	10.00%
C&F	Library Services	Filming	Non-Community / Commercial	thereafter	£110.00	£115.50	01 April 2021	5.00%
C&F	HRA	Homeless Temporary Accommodation	Dispersed flats - Rent 0 APT	per week	£ 86.83	£ 88.57	01 April 2021	2.00%
C&F	HRA	Homeless Temporary Accommodation	Dispersed flats - Rent 1 APT	per week	£ 95.54	£ 97.45	01 April 2021	2.00%
C&F	HRA	Homeless Temporary Accommodation	Dispersed flats - Rent 2 APT	per week	£ 109.29	£ 111.48	01 April 2021	2.00%
C&F	HRA	Homeless Temporary Accommodation	Dispersed flats - Rent 3 APT	per week	£ 123.05	£ 125.51	01 April 2021	2.00%
C&F	HRA	Homeless Temporary	Dispersed flats -	per week	£	£	01 April 2021	2.00%

		Accommodation	Rent 4 APT		130.28	132.89		
C&F	HRA	Homeless Temporary Accommodation	Oxgangs - Rent (2 room Flat)	per week	£ 48.57	£ 49.54	01 April 2021	2.00%
C&F	HRA	Homeless Temporary Accommodation	Oxgangs - Rent (3 room Flat)	per week	£ 35.26	£ 35.97	01 April 2021	2.01%
C&F	HRA	Homeless Temporary Accommodation	Broomhouse - Rent	per week	£ 39.56	£ 40.35	01 April 2021	2.00%
C&F	HRA	Homeless Temporary Accommodation	Crewe Road Ground Floor - Rent	per week	£ 33.07	£ 33.73	01 April 2021	2.00%
C&F	HRA	Homeless Temporary Accommodation	Crewe Road - All other floors Rent	per week	£ 31.57	£ 32.20	01 April 2021	2.00%
C&F	HRA	Homeless Temporary Accommodation	West Pilton Park (Single Occupancy) - Rent	per week	£ 46.00	£ 46.92	01 April 2021	2.00%
C&F	HRA	Homeless Temporary Accommodation	Bingham	per week	£ 54.19	£ 55.28	01 April 2021	2.01%
C&F	HRA	Homeless Temporary Accommodation	Randolph Hostel - Rent	per week	£ 351.40	£ 358.43	01 April 2021	2.00%
Resources	School Meals	Primary Schools			£2.25	£2.35	01 August 2021	4.44%
Resources	School Meals	Non Pupil/Staff Meals	One Course		£2.70	£2.85	01 August 2021	5.56%
Resources	School Meals	Non Pupil/Staff Meals	Two Courses		£3.75	£3.95	01 August 2021	5.33%
Resources	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	£41.67	£50.00	01 April 2021	19.99%
Resources	Catering - Property and Facilities Management	City Chambers	Corkage Charges	Wine/Champagne/Prosecco/Cava (per bottle)	£6.60	£7.00	01 August 2021	6.06%
Resources	Catering - Property and Facilities Management	City Chambers	Corkage Charges	Lager/Beer (per bottle/can)	£1.10	£1.15	01 August 2021	4.55%

Resources	Catering - Property and Facilities Management	City Chambers	Beverages	Freshly Brewed Fairtrade Coffee Conscience Coffee and Tea (Decaf Coffee and Fruit, Herbal and Decaf Tea available)	£2.35	£2.45	01 August 2021	4.26%
Resources	Catering - Property and Facilities Management	City Chambers	Beverages	Freshly Brewed Fairtrade Coffee with Borders Biscuits	£3.25	£3.50	01 August 2021	7.69%
Resources	Catering - Property and Facilities Management	City Chambers	Beverages	Pack of Borders Biscuits	£0.80	£0.85	01 August 2021	6.25%
Resources	Catering - Property and Facilities Management	City Chambers	Beverages	1 litre Bottle of in house filtered water	£1.10	£1.15	01 August 2021	4.55%
Resources	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Tunnock's Tea Cakes	£0.80	£0.85	01 August 2021	6.25%
Resources	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Tunnock's Caramel Log	£0.80	£0.85	01 August 2021	6.25%
Resources	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Chambers Homemade Shortbread	£0.80	£0.85	01 August 2021	6.25%
Resources	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Freshly Baked Scone with Jam/Butter	£1.30	£1.50	01 August 2021	15.38%
Resources	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Freshly Baked Danish Pastry	£1.10	£1.20	01 August 2021	9.09%
Resources	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Platter of Prepared Fruit (min. 4 people) (GF)	£2.20	£2.50	01 August 2021	13.64%

Resources	Catering - Property and Facilities Management	City Chambers	Breakfast Service	Bacon or Sausages in a Roll <i>(GF available on request)</i>	£4.20	£4.50	01 August 2021	7.14%
Resources	Catering - Property and Facilities Management	City Chambers	Breakfast Service	Quorn Sausage Roll <i>(v)</i>	£4.20	£4.50	01 August 2021	7.14%
Resources	Catering - Property and Facilities Management	City Chambers	Lunch <i>(All lunches require a minimum of two people, unless stated)</i>	Simple Sandwich Lunch (Choice of Ham, Tuna Mayo, Egg Mayo, Cheese and Tomato, Roast Beef)	£3.35	£4.00	01 August 2021	19.40%
Resources	Catering - Property and Facilities Management	City Chambers	Lunch <i>(All lunches require a minimum of two people, unless stated)</i>	Soup and Crusty Bread <i>(minimum of four people) (GF)</i>	£4.40	£5.00	01 August 2021	13.64%
Resources	Catering - Property and Facilities Management	City Chambers	Lunch Menu 1 <i>(All lunches require a minimum of two people, unless stated)</i>	Selection of Sandwiches Fresh Fruit Platter Tea/Coffee/Fruit Juice	£6.95	£7.50	01 August 2021	7.91%
Resources	Catering - Property and Facilities Management	City Chambers	Lunch Menu 2 <i>(All lunches require a minimum of two people, unless stated)</i>	Soup of the Day and Crusty Roll Selection of Filled Rolls/Wraps Fresh Fruit Platter Tea/Coffee/Fruit Juice	£9.75	£10.00	01 August 2021	2.56%

Resources	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	£12.00	£13.50	01 August 2021	12.50%
Resources	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 Add a little sparkle to your occasion with a glass of Prosecco	£17.99	£19.00	01 August 2021	5.61%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Meat - Buffet Steak Pies	£1.30	£1.50	01 August 2021	15.38%

Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Meat - Buffet Scotch Pies	£1.30	£1.50	01 August 2021	15.38%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Meat - Sausage Rolls (GF)	£1.30	£1.50	01 August 2021	15.38%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Meat - Haggis Bon Bons (GF)	£1.30	£1.50	01 August 2021	15.38%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Meat - Sweet and Sour Chicken Rolls	£1.30	£1.50	01 August 2021	15.38%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections	Meat - Mini Cottage Pies	£1.30	£1.50	01 August 2021	15.38%

per guest.								
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Meat - Chicken Pakoras	£1.30	£1.50	01 August 2021	15.38%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Meat - Chicken and Bacon Pies	£1.30	£1.50	01 August 2021	15.38%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Meat - Garlic Chicken Goujons	£2.20	£2.35	01 August 2021	6.82%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Meat - Sandwiches (GF)	£2.20	£2.35	01 August 2021	6.82%

Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Vegetarian - Vegetarian Spring Roll	£1.30	£1.50	01 August 2021	15.38%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Vegetarian - Vegetarian Samosa	£1.30	£1.50	01 August 2021	15.38%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Vegetarian - Carrot and Coriander Goujons	£1.30	£1.50	01 August 2021	15.38%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Vegetarian - Vegetable Satay	£1.30	£1.50	01 August 2021	15.38%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections	Vegetarian - Mini Margarita Pizza (GF)	£1.30	£1.50	01 August 2021	15.38%

			per guest.				
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Vegetarian - Cherry Tomato and Mushroom Kebabs (GF)	£1.30	£1.50	01 August 2021 15.38%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Vegetarian - Mushroom and Spinach Vol-au-Vents	£1.30	£1.50	01 August 2021 15.38%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Vegetarian - Stuffed Sweet Peppers (GF)	£1.30	£1.50	01 August 2021 15.38%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Vegetarian - Sweet Potato Wedges/Sour Cream Dip (GF)	£1.30	£1.50	01 August 2021 15.38%

Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Vegetarian - Sandwiches (GF)	£1.30	£1.50	01 August 2021	15.38%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Fish - Spicy Tiger Prawns	£1.30	£1.50	01 August 2021	15.38%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Fish - Smoked Salmon Bagel	£1.30	£1.50	01 August 2021	15.38%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Fish - Seafood Dim Sum	£1.30	£1.50	01 August 2021	15.38%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections	Fish - Oriental Crab Cakes	£1.30	£1.50	01 August 2021	15.38%

per guest.								
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Fish - Japanese Prawn Rolls	£1.30	£1.50	01 August 2021	15.38%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Fish - Thai Ginger and Fish Kebab (GF)	£1.30	£1.50	01 August 2021	15.38%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Fish - Smoked Haddock and Cheddar Vol-au-Vent	£1.30	£1.50	01 August 2021	15.38%
Resources	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests) We suggest four/five selections per guest.	Fish - Mini Battered Fish and Mushy Peas	£2.20	£2.50	01 August 2021	13.64%

Resources	Catering - Property and Facilities Management	City Chambers	Hot Fork Buffet Suggestions (minimum order 10 people) All hot fork buffets are served with vegetables and potatoes where appropriate.	Meat Dish Seasonal	£9.90	£10.50	01 August 2021	6.06%
Resources	Catering - Property and Facilities Management	City Chambers	Hot Fork Buffet Suggestions (minimum order 10 people) All hot fork buffets are served with vegetables and potatoes where appropriate.	Vegetarian Dish Seasonal	£8.90	£9.00	01 August 2021	1.12%
Resources	Catering - Property and Facilities Management	City Chambers	Hot Fork Buffet Suggestions (minimum order 10 people) All hot fork buffets are served with vegetables and potatoes where appropriate.	Fish Dish Seasonal	£9.90	£10.50	01 August 2021	6.06%
Resources	Catering - Property and Facilities Management	City Chambers	Cold Fork Buffet Suggestions (minimum order 10 people)	Local and Seasonal Meat Dish Selection (please contact chef to discuss)	£8.90	£9.00	01 August 2021	1.12%

Resources	Catering - Property and Facilities Management	City Chambers	Cold Fork Buffet Suggestions (minimum order 10 people)	Local and Seasonal Vegetarian Dish Selection (please contact chef to discuss)	£7.90	£8.00	01 August 2021	1.27%
Resources	Catering - Property and Facilities Management	City Chambers	Cold Fork Buffet Suggestions (minimum order 10 people)	Local and Seasonal Fish Dish Selection (please contact chef to discuss)	£8.90	£9.00	01 August 2021	1.12%
Resources	Catering - Property and Facilities Management	City Chambers	Cold Fork Buffet Suggestions (minimum order 10 people)	Local and Seasonal Sides of the Day (please contact chef to discuss)	£3.30	£3.50	01 August 2021	6.06%
Resources	Catering - Property and Facilities Management	City Chambers	Cold Fork Buffet Suggestions (minimum order 10 people)	Desserts - Scottish Cheeseboard with Apple Chutney and Oatcakes (GF) (£1.00 supplement)	£8.50	£9.00	01 August 2021	5.88%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Sparkling, Non-Alcoholic - Bottle of Shloer	£5.50	£6.00	01 August 2021	9.09%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Bottled Beers/Drinks - Cider Bottle (Magners)	£4.85	£4.90	01 August 2021	1.03%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Bottled Beers/Drinks - 80" Bottle	£4.40	£4.50	01 August 2021	2.27%

Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Bottled Beers/Drinks - Peroni	£4.40	£4.50	01 August 2021	2.27%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Bottled Beers/Drinks - Budvar	£4.40	£4.50	01 August 2021	2.27%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Bottled Beers/Drinks - Tiger	£4.40	£4.50	01 August 2021	2.27%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Wines per Glass (250ml) - House White Wine	£4.75	£4.90	01 August 2021	3.16%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Wines per Glass (250ml) - House Red Wine	£4.75	£4.90	01 August 2021	3.16%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Wines per Glass (250ml) - Bottle of House Wine	£15.99	£16.00	01 August 2021	0.06%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Splits	£2.20	£2.30	01 August 2021	4.55%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Fruit Juice	£2.20	£2.30	01 August 2021	4.55%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Can of Coca Cola/Diet	£2.20	£2.30	01 August 2021	4.55%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Cordials/Dash	£1.10	£1.15	01 August 2021	4.55%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Can of Irn Bru/Diet	£2.20	£2.25	01 August 2021	2.27%

Resources	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 Sparling, France	£24.00	£25.00	01 August 2021	4.17%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Wine List (All wines are subject to change)	Sparkling Wine and Champagne - La Delfina Prosecco, Italy	£22.99	£25.00	01 August 2021	8.74%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Wine List (All wines are subject to change)	Sparkling Wine and Champagne - Samur 1811 Rose Ackerman, France	£25.99	£29.00	01 August 2021	11.58%
Resources	Catering - Property and Facilities Management	City Chambers	City Chambers Wine List (All wines are subject to change)	Sparkling Wine and Champagne - Testulate Champagne Vintage 2010	£34.99	£36.00	01 August 2021	2.89%
Resources	Catering - Property and Facilities Management	City Chambers	Drinks Packages	Silver Package 1 glass of Cava/Red/White /Beer or Soft Drink (pre dinner drinks) 2 glasses of Fairtrade Wine (during dinner) 1 glass of Cava (toast)	£22.00	£24.00	01 August 2021	9.09%

Resources	Catering - Property and Facilities Management	City Chambers	Drinks Packages	Gold Package 2 glass of Prosecco/Red/White/Beer or Soft Drink (pre dinner drinks) 3 glasses of Fairtrade Wine (during dinner) 1 glass of Prosecco (toast)	£27.00	£29.00	01 August 2021	7.41%
H&SC	Care Homes	CEC Clovenstone	per week	£1,112.65	£1,159.68	01 April 2021	4.23%	
H&SC	Care Homes	CEC Fords Road	per week	£1,193.11	£1,244.46	01 April 2021	4.30%	
H&SC	Care Homes	CEC Jewel House	per week	£1,090.64	£1,136.95	01 April 2021	4.25%	
H&SC	Care Homes	CEC Cherryoak	per week	£1,644.11	£1,786.44	01 April 2021	8.66%	
H&SC	Care Homes	CEC Ferrylee	per week	£1,334.59	£1,392.98	01 April 2021	4.38%	
H&SC	Care Homes	CEC Marionville Residential	per week	£1,206.14	£1,250.24	01 April 2021	3.66%	
H&SC	Care Homes	CEC Marionville Nursing	per week	£1,367.89	£1,419.09	01 April 2021	3.74%	
H&SC	Care Homes	CEC Marionville Specialist Dementia	per week	£1,629.74	£1,692.42	01 April 2021	3.85%	
H&SC	Care Homes	CEC Inchview Residential	per week	£1,212.02	£1,253.51	01 April 2021	3.42%	
H&SC	Care Homes	CEC Inchview Nursing	per week	£1,374.72	£1,422.88	01 April 2021	3.50%	
H&SC	Care Homes	CEC Inchview Specialist Dementia	per week	£1,638.11	£1,697.06	01 April 2021	3.60%	
H&SC	Care Homes	CEC Drumbrae Residential	per week	£1,211.25	£1,252.71	01 April 2021	3.42%	
H&SC	Care Homes	CEC Drumbrae Nursing	per week	£1,373.82	£1,421.	01 April 2021	3.50%	

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H&SC	Care Homes	CEC Drumbrae Specialist Dementia		per week	£1,637.00	£1,695.93	01 April 2021	3.60%
H&SC	Care Homes	CEC Royston Residential		per week	£1,230.42	£1,276.25	01 April 2021	3.73%
H&SC	Care Homes	CEC Royston Nursing		per week	£1,396.08	£1,449.28	01 April 2021	3.81%
H&SC	Care Homes	CEC Royston Specialist Dementia		per week	£1,664.25	£1,729.38	01 April 2021	3.91%
H&SC	Care Homes	Four Seasons North Merchiston - Residential		per week	£853.18	£874.58	01 April 2021	2.51%
H&SC	Care Homes	Four Seasons North Merchiston - Nursing		per week	£958.19	£983.03	01 April 2021	2.59%
H&SC	Care Homes	Four Seasons North Merchiston - Specialist Dementia		per week	£1,128.19	£1,158.59	01 April 2021	2.69%
H&SC	Care Homes	Four Seasons Castlegreen - Nursing		per week	£992.23	£1,018.17	01 April 2021	2.61%
H&SC	Care Homes	Four Seasons Castlegreen - Specialist Dementia		per week	£1,169.85	£1,201.61	01 April 2021	2.72%
H&SC	Non HRA	Launderette Charges	Washing machine / dryer (Sheltered)		£1.17	£1.23	01 April 2021	5.00%
H&SC	Non HRA	Launderette Charges	Tumble Dryer (Sheltered)		£0.55	£0.58	01 April 2021	5.00%
H&SC	Non HRA	Guest Rooms - Sheltered Housing	Standard Charge	per night	£11.89	£12.48	01 April 2021	5.00%
H&SC	Non HRA	Guest Rooms - Sheltered Housing	Persons in receipt of state pension	per night	£11.89	£12.48	01 April 2021	5.00%
H&SC	Non HRA	Hire of Community Rooms	Full Day Hire		£27.44	£28.81	01 April 2021	5.00%
H&SC	Non HRA	Hire of Community Rooms	Morning Hire		£10.97	£11.52	01 April 2021	5.00%
H&SC	Non HRA	Hire of Community Rooms	Afternoon Hire		£10.97	£11.52	01 April 2021	5.00%
H&SC	Non HRA	Hire of Community Rooms	Evening Hire		£10.97	£11.52	01 April 2021	5.00%
H&SC	Non HRA	Hire of Community Rooms	Lunchtime Hire		£13.17	£13.83	01 April 2021	5.00%

		Rooms					
Place	Parking Charges - on street parking	George St, St Andrew Square, Charlotte Square, Queen St, Market St, Cockburn St	per Hour	£4.90	£5.30	01 April 2021	8.16%
Place	Parking Charges - on street parking	Stafford St and Melville St area, Morrison St to Shandwick Place, Old Town (including E Market St)	per Hour	£4.30	£4.60	01 April 2021	6.98%
Place	Parking Charges - on street parking	West End (Palmerston Place area), Moray Place, South Side/ Nicholson St, Tollcross/Fountainbridge, Heriot Row	per Hour	£3.70	£3.90	01 April 2021	5.41%
Place	Parking Charges - on street parking	New town – Northumberland St to St Stephen St and Royal Crescent	per Hour	£3.30	£3.50	01 April 2021	6.06%
Place	Parking Charges - on street parking	Bruntsfield, Sciennes, St Leonard's, Dumbiedykes, Stockbridge, Dean	per Hour	£2.80	£2.90	01 April 2021	3.57%
Place	Parking Charges - on street parking	Quality Bus Corridor	per Hour	£2.60	£2.70	01 April 2021	3.85%
Place	Parking Charges - on street parking	South Queensferry	per Hour	£0.70	£0.80	01 April 2021	14.29%
Place	Parking Charges	Extended Controlled Zone	per Hour	£2.40	£2.50	01 April 2021	4.17%
Place	Parking Charges - on street parking	9 hour parking	per Day	£6.00	£6.50	01 April 2021	8.33%
Place	Parking Charges - on street parking	Bus / Coach Parking	per Hour	£5.00	£5.50	01 April 2021	10.00%
Place	Bus Station	Departure Charges	Code A	£2.55	£2.60	01 April 2020	1.96%
Place	Bus Station	Departure Charges	Code B	£6.90	£7.25	01 April 2020	5.07%
Place	Bus Station	Departure Charges	Code C	£13.77	£14.50	01 April 2020	5.30%
Place	Bus Station	Departure Charges	Code F - per removal	£250.00	£265.00	01 April 2020	6.00%
Place	Bus Station	Departure Charges	Additional bus	£48.00	£50.00	01 April 2020	4.17%

			service less than 4hrs prior departure				
Place	Bus Station	Departure Charges	New or altered services (codes A and B) outwith Traffic Commissioner timescales but within 20 days of commencement	£50.00	£55.00	01 April 2020	10.00%
Place	Failure to switch off engine or break speed limit			£50.00	£53.00	01 April 2020	6.00%
Place	Parking / Layover	Codes A, B, C & D	Up to 2hrs 59 mins	£25.00	£26.00	01 April 2020	4.00%
Place	Parking / Layover	Codes A, B, C & D	Up to 3hrs 59 mins	£35.00	£37.00	01 April 2020	5.71%
Place	Parking / Layover	Codes A, B, C & D	Up to 4hrs 59 mins	£45.00	£48.00	01 April 2020	6.67%
Place	Parking / Layover	Codes A, B, C & D	Up to 5hrs 59 mins	£55.00	£59.00	01 April 2020	7.27%
Place	Parking / Layover	Codes A, B, C & D	Up to 6hrs 59 mins	£65.00	£70.00	01 April 2020	7.69%
Place	Parking / Layover	Codes A, B, C & D	Up to 7hrs 59 mins	£75.00	£81.00	01 April 2020	8.00%
Place	Parking / Layover	Codes A, B, C & D	Up to 8hrs 59 mins	£85.00	£92.00	01 April 2020	8.24%
Place	Parking / Layover	Codes A, B, C & D	Up to 9hrs 59 mins	£95.00	£103.00	01 April 2020	8.42%
Place	Parking / Layover	Codes A, B, C & D	Up to 10hrs 59 mins	£105.00	£114.00	01 April 2020	8.57%
Place	Parking / Layover	Codes A, B, C & D	Up to 11hrs 59 mins	£115.00	£125.00	01 April 2020	8.70%
Place	Parking / Layover	Codes A, B, C & D	Each hour over 12hrs	£10.00	£11.00	01 April 2020	10.00%
Place	Parking / Layover	Code A-B	30-59 minutes	£1.90	£1.95	01 April 2020	2.63%
Place	Parking / Layover	Code A-B	Up to 1hr 59 mins	£3.30	£3.35	01 April 2020	1.52%
Place	Parking / Layover	Code C-D	11-30 minutes	£8.50	£9.00	01 April 2020	5.88%
Place	Parking / Layover	Code C-D	30-59 minutes	£8.50	£9.00	01 April 2020	5.88%
Place	Parking / Layover	Code C-D	Up to 1hr 59 mins	£17.50	£18.00	01 April 2020	2.86%
Place	Parking / Layover	Fuel/oil spillages	per incident	£120.00	£125.00	01 April 2020	4.17%
Place	Road Services	Temporary traffic regulations order - < 5 days	per permit	£498.00	£520.00	01 April 2021	4.42%

Place	Road Services	Temporary traffic regulations order - > 5 days	per permit	£670.00	£700.00	01 April 2021	4.48%
Place	Transport	Traffic Signals Switch off/on	Mon - Fri - 0700-1730	£115.00	£120.00	01 April 2021	4.35%
Place	Transport	Traffic Signals Switch off/on	Mon - Fri - 1900-2000	£230.00	£240.00	01 April 2021	4.35%
Place	Transport	Traffic Signals Switch off/on	Sat-Sun - 0700-1900	£115.00	£120.00	01 April 2021	4.35%
Place	Transport	Traffic Signals Switch off/on	Public Holidays	£230.00	£240.00	01 April 2021	4.35%
Place	Transport	Traffic Signals Switch off/on	Emergency (24hrs a day)	£345.00	£360.00	01 April 2021	4.35%
Place	Transport	Traffic Signals Switch off/on	Additional hour price for delayed switch off/on	£115.00	£120.00	01 April 2021	4.35%
Place	Road Occupation Permits	Access Tower	Initial permit for first day	£73.00	£76.00	01 April 2021	4.11%
Place	Road Occupation Permits	Access Tower	Per additional day applied for	£18.00	£19.00	01 April 2021	5.56%
Place	Road Occupation Permits	Bus Shelter	Initial permit for up to 28 days	£163.00	£170.00	01 April 2021	4.29%
Place	Road Occupation Permits	Bus Shelter	Per additional period up to 28 days	£65.00	£68.00	01 April 2021	4.62%
Place	Road Occupation Permits	Cabin	Initial permit for up to 1 month	£163.00	£170.00	01 April 2021	4.29%
Place	Road Occupation Permits	Cabin	Per additional month applied for	£65.00	£68.00	01 April 2021	4.62%
Place	Road Occupation Permits	Container	Initial permit for up to 1 month	£163.00	£170.00	01 April 2021	4.29%
Place	Road Occupation Permits	Container	Per additional month applied for	£65.00	£68.00	01 April 2021	4.62%
Place	Road Occupation Permits	Crane	Initial permit for first day	£73.00	£76.00	01 April 2021	4.11%
Place	Road Occupation Permits	Crane	Per additional day applied for	£39.00	£42.00	01 April 2021	7.69%
Place	Road Occupation Permits	Crane - for erecting a	Initial permit for first	£107.00	£114.00	01 April 2021	6.54%

		Crane Tower	day				
Place	Road Occupation Permits	Crane - for erecting a Crane Tower	Per additional day applied for	£39.00	£42.00	01 April 2021	7.69%
Place	Road Occupation Permits	Excavation	per location	£270.00	£284.00	01 April 2021	5.19%
Place	Road Occupation Permits	Footway Crossing	per location	£121.00	£128.00	01 April 2021	5.79%
Place	Road Occupation Permits	Hoarding	Initial permit for up to 28 days	£246.00	£260.00	01 April 2021	5.69%
Place	Road Occupation Permits	Hoarding	Per additional period up to 28 days applied for	£130.00	£136.00	01 April 2021	4.62%
Place	Road Occupation Permits	Hoist	Initial permit for first day	£73.00	£76.00	01 April 2021	4.11%
Place	Road Occupation Permits	Hoist	Per additional day applied for	£18.00	£19.00	01 April 2021	5.56%
Place	Road Occupation Permits	Materials	Initial permit for up to 28 days	£163.00	£170.00	01 April 2021	4.29%
Place	Road Occupation Permits	Materials	Per additional period up to 28 days applied for	£73.00	£76.00	01 April 2021	4.11%
Place	Road Occupation Permits	Site Hut	Initial permit for up to 28 days	£163.00	£170.00	01 April 2021	4.29%
Place	Road Occupation Permits	Site Hut	Per additional period up to 28 days applied for	£73.00	£76.00	01 April 2021	4.11%
Place	Road Occupation Permits	Skip	Initial permit for up to one week	£30.00	£32.00	01 April 2021	6.67%
Place	Road Occupation Permits	Skip	Per additional week applied for	£24.00	£26.00	01 April 2021	8.33%
Place	Road Compliance (RCC)	Site or Desktop Meeting Charge	per meeting	£141.00	£150.00	01 April 2021	6.38%
Place	Road Occupation - Scaffolding	Site or Desktop Meeting Charge	per meeting	£141.00	£150.00	01 April 2021	6.38%
Place	Road Occupation - Scaffolding	Initial permit for up to 1 - 28 days	per permit	£154.00	£162.00	01 April 2021	5.19%
Place	Road Occupation - Scaffolding	Per additional 1 - 28 days applied for	per month	£87.00	£92.00	01 April 2021	5.75%

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	£313.00	£330.00	01 April 2021	5.43%
Place	Access Protection Markings	New Marking		per marking	£125.00	£135.00	01 April 2021	8.00%
Place	Access Protection Markings	Repainted Marking		per marking	£84.00	£88.00	01 April 2021	4.76%
Place	Use of Street Lighting Columns	Housing Development Signs (temporary directional signs to new housing developments)		per development	£625.00	£660.00	01 April 2021	5.60%
Place	Parks	Film Charges	Filming over four hours or cast / crew of six or more	per hour - from	£140.00	£147.00	01 April 2021	5.00%
Place	Parks	Film Charges	Filming up to four hours or cast / crew of five or less	fee from	£56.00	£59.00	01 April 2021	5.36%
Place	Parks	Film Charges	Student filming and photography over four hours or over 5 crew	fee from	£56.00	£59.00	01 April 2021	5.36%
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	£85.00	£90.00	01 April 2021	5.88%
Place	Parks	Film Charges	Filming supervision provision	per hour per person		£60.00	01 April 2021	n/a
Place	Parks	Filming Charges	Drone filming permission in addition to a Public Safety Fee	per hour		£150.00	01 April 2021	n/a

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	£260.00	£275.00	01 April 2021	5.77%
Place	Parks	Film Charges	Filming in Cemeteries outside the City Centre	Per hour - fee from	£130.00	£137.00	01 April 2021	5.38%
Place	Parks	Event Charges	Princes Street Gardens - Small Event	per day - from	£950.00	£1,000.00	01 April 2021	5.26%
Place	Parks	Event Charges	Princes Street Gardens - Small Event	per half day - from	£475.00	£498.00	01 April 2021	4.84%
Place	Parks	Event Charges	Princes Street Gardens - Standard Event	per day - from	£1,680.00	£1,770.00	01 April 2021	5.36%
Place	Parks	Event Charges	Princes Street Gardens - Standard Event	per half day - from	£840.00	£882.00	01 April 2021	5.00%
Place	Parks	Event Charges	Princes Street Gardens - Large Events	per day - from	£2,680.00	£2,820.00	01 April 2021	5.22%
Place	Parks	Event Charges	Princes Street Gardens - Large Events	per half day - from	£1,340.00	£1,407.00	01 April 2021	5.00%
Place	Parks	Event Charges	Events within the Ross Bandstand - vehicle access through the Gardens	per vehicle	£56.00	£59.00	01 April 2021	5.36%
Place	Parks	Event Charges	The Meadows and Bruntsfield Links - large event	per day - from	£790.00	£830.00	01 April 2021	5.06%

Place	Parks	Event Charges	The Meadows and Bruntsfield Links - small event	per day - from	£470.00	£494.00	01 April 2021	5.11%
Place	Parks	Event Charges	Calton Hill	per day - from	£460.00	£483.00	01 April 2021	5.00%
Place	Parks	Event Charges	Leith Links	per day - from	£420.00	£441.00	01 April 2021	5.00%
Place	Parks	Event Charges	Inverleith Park	per day - from	£550.00	£580.00	01 April 2021	5.45%
Place	Parks	Event Charges	Saughton Park - small event	per half day - from	£235.00	£248.00	01 April 2021	5.53%
Place	Parks	Event Charges	Saughton Park - small event	per day - from	£470.00	£495.00	01 April 2021	5.32%
Place	Parks	Event Charges	Saughton Park - large event	per half day - from	£395.00	£415.00	01 April 2021	5.06%
Place	Parks	Event Charges	Saughton Park - large event	per day - from	£790.00	£830.00	01 April 2021	5.06%
Place	Parks	Event Charges	Saughton Park - wedding ceremony without marquee	per day - from	£170.00	£180.00	01 April 2021	5.88%
Place	Parks	Event Charges	Saughton Park - wedding ceremony with marquee	per day - from	£470.00	£495.00	01 April 2021	5.32%
Place	Parks	Event Charges	Other city parks	per half day - from	£185.00	£195.00	01 April 2021	5.41%
Place	Parks	Event Charges	Other city parks	per day - from	£370.00	£390.00	01 April 2021	5.41%
Place	Parks	Event Charges	Wedding ceremonies in other parks - no marquees - dependent on size - per day	per day - from	£170.00	£179.00	01 April 2021	5.29%
Place	Parks	Event Charges	Lauriston Castle Grounds - small event	per half day - from	£235.00	£245.00	01 April 2021	4.26%
Place	Parks	Event Charges	Lauriston Castle Grounds - small event	per day - from	£470.00	£495.00	01 April 2021	5.32%
Place	Parks	Event Charges	Lauriston Castle Grounds - large event	per half day - from	£395.00	£415.00	01 April 2021	5.06%

Place	Parks	Event Charges	Lauriston Castle Grounds - large event	per day - from	£790.00	£830.00	01 April 2021	5.06%
Place	Parks	Event Charges	Wedding Ceremonies at Lauriston Castle Grounds - with Marquee	Full Day	£940.00	£990.00	01 April 2021	5.32%
Place	Parks	Event Charges	Wedding Ceremonies at Lauriston Castle Grounds - without Marquee	Full Day	£470.00	£495.00	01 April 2021	5.32%
Place	Parks	Event Charges	Calton Hill vehicle access fee from	per application	£105.00	£111.00	01 April 2021	5.71%
Place	Parks	Event Charges	Calton Hill additional out of hours access fee (minimum 1 hour)	per hour	£56.00	£60.00	01 April 2021	7.14%
Place	Parks	Event Charges	Calton Hill	per half day - from	£230.00	£242.00	01 April 2021	5.22%
Place	Parks	Event Charges	Inverleith Park	per half day - from	£275.00	£290.00	01 April 2021	5.45%
Place	Parks	Event Charges	Sighthill Park	per day - from		£441.00	01 April 2021	n/a
Place	Parks	Event Charges	Sighthill Park	per half day - from		£221.00	01 April 2021	n/a
Place	Parks	Event Charges	Leith Links	per half day - from	£210.00	£221.00	01 April 2021	5.24%
Place	Parks	Event charges	The Meadows and Bruntsfield Links - large event	per half day - from	£395.00	£415.00	01 April 2021	5.06%
Place	Parks	Event charges	The Meadows and Bruntsfield Links - small event	per half day - from	£235.00	£247.00	01 April 2021	5.11%
Place	Parks	Event Charges	Estates team lease preparation	per application - from		£80.00	01 April 2021	n/a
Place	Parks	Event Charges	Event supervision provision	per hour per person		£60.00	01 April 2021	n/a

Place	Parks	Room Hire Charges - Saughton Park	McHattie Room - Mon - Fri 08.30 - 17.00	per hour	£20.00	£21.00	01 April 2021	5.00%
Place	Parks	Room Hire Charges - Saughton Park	McHattie Room - Mon - Fri 08.30 - 17.00	4 hours	£70.00	£74.00	01 April 2021	5.71%
Place	Parks	Room Hire Charges - Saughton Park	McHattie Room - Mon - Fri 08.30 - 17.00	full day	£170.00	£179.00	01 April 2021	5.29%
Place	Parks	Room Hire Charges - Saughton Park	McHattie Room - Mon - Fri 17.00 - 22.00	per hour	£26.00	£28.00	01 April 2021	7.69%
Place	Parks	Room Hire Charges - Saughton Park	McHattie Room - Mon - Fri 17.00 - 22.00	4 hours	£103.00	£108.00	01 April 2021	4.85%
Place	Parks	Room Hire Charges - Saughton Park	McHattie Room - Sat / Sun 08.30 - 17.00	per hour	£34.00	£36.00	01 April 2021	5.88%
Place	Parks	Room Hire Charges - Saughton Park	McHattie Room - Sat / Sun 08.30 - 17.00	4 hours	£137.00	£144.00	01 April 2021	5.11%
Place	Parks	Room Hire Charges - Saughton Park	McHattie Room - Sat / Sun 08.30 - 17.00	full day	£247.00	£260.00	01 April 2021	5.26%
Place	Parks	Room Hire Charges - Saughton Park	Conservatory - Mon - Fri 08.30 - 17.00	per hour	£10.00	£11.00	01 April 2021	10.00%
Place	Parks	Room Hire Charges - Saughton Park	Conservatory - Mon - Fri 08.30 - 17.00	4 hours	£35.00	£37.00	01 April 2021	5.71%
Place	Parks	Room Hire Charges - Saughton Park	Conservatory - Mon - Fri 08.30 - 17.00	full day	£75.00	£79.00	01 April 2021	5.33%
Place	Parks	Room Hire Charges - Saughton Park	Conservatory - Mon - Fri 17.00 - 22.00	per hour	£26.00	£28.00	01 April 2021	7.69%
Place	Parks	Room Hire Charges - Saughton Park	Conservatory - Mon - Fri 17.00 - 22.00	4 hours	£70.00	£74.00	01 April 2021	5.71%
Place	Parks	Room Hire Charges - Saughton Park	Conservatory - Sat / Sun 08.30 - 17.00	per hour	£20.00	£21.00	01 April 2021	5.00%
Place	Parks	Room Hire Charges - Saughton Park	Conservatory - Sat / Sun 08.30 - 17.00	4 hours	£70.00	£74.00	01 April 2021	5.71%

Place	Parks	Room Hire Charges - Saughton Park	Conservatory - Sat / Sun 08.30 - 17.00	Full day	£150.00	£152.00	01 April 2021	1.33%
Place	Parks	Park Ranger overtime	Attendance out-with working hours	per hour	£56.00	£60.00	01 April 2021	7.14%
Place	Allotment Rentals	Full Plot		per Year	£125.00	£132.00	01 April 2021	5.60%
Place	Allotment Rentals	Half Plot		per Year	£63.00	£66.00	01 April 2021	4.76%
Place	Allotment Rentals	Elderly, Students and Unemployed - Full Plot		per Year	£63.00	£66.00	01 April 2021	4.76%
Place	Allotment Rentals	Elderly, Students and Unemployed - Half Plot		per Year	£32.00	£33.00	01 April 2021	3.13%
Place	Garden Aid	Grass cutting up to 50 m2		per Year	£75.00	£98.00	01 April 2021	30.67%
Place	Garden Aid	Grass cutting 51 to 100 m2		per Year	£100.00	£130.00	01 April 2021	30.00%
Place	Garden Aid	Grass cutting 101 - 150 m2		per Year	£125.00	£138.00	01 April 2021	10.40%
Place	Garden Aid	Grass cutting 151 - 200 m2		per Year	£140.00	£154.00	01 April 2021	10.00%
Place	Garden Aid	Grass cutting 201 - 300 m2		per Year	£150.00	£158.00	01 April 2021	5.33%
Place	Garden Aid	Grass cutting 301 - 400 m2		per Year	£160.00	£168.00	01 April 2021	5.00%
Place	Garden Aid	Grass cutting 401 - 500 m2		per Year	£175.00	£217.00	01 April 2021	24.00%
Place	Garden Aid	Grass cutting 501 - 600 m2		per Year		£225.00	01 April 2021	n/a
Place	Garden Aid	Grass cutting 701 - 601 m2		per Year		£231.00	01 April 2021	n/a
Place	Garden Aid	Grass cutting 701 - 800 m2		per Year		£238.00	01 April 2021	n/a
Place	Garden Aid	Grass cutting 801 - 900 m2		per Year		£244.00	01 April 2021	n/a
Place	Garden Aid	Grass cutting 901 - 1000 m2		per Year		£250.00	01 April 2021	n/a
Place	Garden Aid	Hedge trimming up to 50 m2 (max 1.8m high)		per Year	£55.00	£58.00	01 April 2021	5.45%
Place	Garden Aid	Hedge trimming 51 - 100 m2 (max 1.8m high)		per Year	£70.00	£74.00	01 April 2021	5.71%

Place	Garden Aid	Hedge trimming 101 - 150 m2 (max 1.8m high)	per Year	£80.00	£84.00	01 April 2021	5.00%	
Place	Garden Aid	Hedge trimming 151 - 200 m2 (max 1.8m high)	per Year	£80.00	£104.00	01 April 2021	30.00%	
Place	Garden Aid	Hedge trimming 201 - 300 m2 (max 1.8m high)	per Year	£90.00	£117.00	01 April 2021	30.00%	
Place	Garden Aid	Hedge trimming 301 - 400 m2 (max 1.8m high)	per Year	£100.00	£130.00	01 April 2021	30.00%	
Place	Garden Aid	Hedge trimming 401 - 500m2 (max 1.8m high)	per Year		£143.00	01 April 2021	n/a	
Place	Pest Control Charges	Wasps	Standard one level house, Rhone height or attic - No complication treatment	1 Visit	£48.12	£50.50	01 April 2021	4.94%
Place	Pest Control Charges	Wasps	Standard one level house, Rhone height or attic - No complication treatment	2nd nest on site	£24.50	£25.70	01 April 2021	4.91%
Place	Pest Control Charges	Wasps	Difficult access or time consuming nest treatments	1 Visit	£84.87	£89.10	01 April 2021	4.98%
Place	Pest Control Charges	Wasps	High ladder nest treatment charge (2 person visit)	1 Visit	£113.75	£119.40	01 April 2021	4.97%
Place	Pest Control Charges	Rats and Mice	Poison laid with advice	3 Programmed visits	£100.62	£105.60	01 April 2021	4.95%
Place	Pest Control Charges	Rats and Mice	Advice or poison being left in situ	Singular after 3 visits	£32.37	£34.00	01 April 2021	5.03%
Place	Pest Control Charges	Fleas	Floor spray with advice	1 Visit	£92.75	£97.40	01 April 2021	5.02%
Place	Pest Control Charges	Fleas	Soft furnishing treatment, at time of floor spraying	1 Visit	£34.13	£35.80	01 April 2021	4.91%
Place	Pest Control Charges	Bed Bugs	Survey prior, 1st visit full treatment 2nd visit floor	2 Visits	£135.63	£142.40	01 April 2021	4.99%

			treatment.					
Place	Pest Control Charges	Hide Beetles, Woodlice, Silverfish	Floor spray with advice. Dust at some locations.	1 Visit	£85.75	£90.00	01 April 2021	4.95%
Place	Pest Control Charges	Ants (Internal)	Internal spray only, include door entries	1 Visit	£49.00	£51.40	01 April 2021	4.89%
Place	Pest Control Charges	Ants (External)	External get treatment & dust vents	2 Visits	£73.50	£77.20	01 April 2021	5.03%
Place	Pest Control Charges	Cockroaches	Floor/Furnishing & service ducts, spray & dust. Behind white goods.	1 Visit	£135.63	£142.40	01 April 2021	4.99%
Place	Pest Control Charges	Cockroaches	Gel Treatments	2 Visits	£113.75	£119.40	01 April 2021	4.97%
Place	Pest Control Charges	Squirrels	Internal trapping only	5 Days	£169.75	£178.20	01 April 2021	4.98%
Place	Pest Control Charges	Moths, Carpet Beetles	Survey prior, 1st visit full treatment 2nd visit floor treatment.	2 Visits	£135.63	£142.40	01 April 2021	4.99%
Place	Pest Control Charges	Pest Control Survey - Advice Only	All pest control Issues, Insect & Rodents	1 Visit	£31.50	£33.00	01 April 2021	4.76%
Place	Pest Control Charges	Moles - Trapping			£166.25	£174.50	01 April 2021	4.96%
Place	Burial Charges	Burial Ground Fees	Purchase of Exclusive Right of Burial (incl certificate of Right of Burial)		£1,415.56	£1,470.00	01 April 2021	3.85%
Place	Burial Charges	Burial Ground Fees	Duplicate Certificate of Right of Burial		£92.66	£96.30	01 April 2021	3.93%
Place	Burial Charges	Burial Ground Fees	Transfer of Certificate of Right of Burial		£92.66	£96.30	01 April 2021	3.93%
Place	Burial Charges	Burial Ground Fees	Adult Interment		£1,235.40	£1,284.00	01 April 2021	3.93%
Place	Burial Charges	Burial Ground Fees	Adult Interment - Saturday		£1,555.00	£1,616.	01 April 2021	3.92%

			Saturday			00		
Place	Burial Charges	Burial Ground Fees	Adult Interment - Sunday	Sunday / Public Holiday	£1,770.00	£1,799.00	01 April 2021	1.64%
Place	Burial Charges	Burial Ground Fees	Purchase of exclusive Right of Woodland Burial (including certificate)		£1,503.07	£1,562.00	01 April 2021	3.92%
Place	Burial Charges	Burial Ground Fees	Double Adult Interment	Monday to Friday	£1,863.40	£1,936.00	01 April 2021	3.90%
Place	Burial Charges	Burial Ground Fees	Double Adult Internment - Saturday	Saturday	£2,110.48	£2,193.00	01 April 2021	3.91%
Place	Burial Charges	Burial Ground Fees	Double Adult Internment - Sunday	Sunday	£2,439.92	£2,480.00	01 April 2021	1.64%
Place	Burial Charges	Burial Ground Fees	Test dig a grave for depth		£396.36	£412.00	01 April 2021	3.95%
Place	Burial Charges	Burial Ground Fees	Board for grave		£171.26	£178.00	01 April 2021	3.94%
Place	Burial Charges	Burial Ground Fees	Exhumation including Screening		£3,973.87	£4,170.00	01 April 2021	4.94%
Place	Burial Charges	Cremated Remains Charges	Purchase of Exclusive Right of Burial (incl certificate)		£833.90	£866.00	01 April 2021	3.85%
Place	Burial Charges	Cremated Remains Charges	Adult Interment		£262.52	£273.00	01 April 2021	3.99%
Place	Burial Charges	Cremated Remains Charges	Adult Interment - Saturday	Saturday	£375.77	£390.00	01 April 2021	3.79%
Place	Burial Charges	Cremated Remains Charges	Adult Interment - Sunday	Sunday / Public Holiday	£427.24	£434.00	01 April 2021	1.58%
Place	Burial Charges	Cremated Remains Charges	Double Adult Internment	Monday to Friday	£396.36	£412.00	01 April 2021	3.95%
Place	Burial Charges	Cremated Remains Charges	Double Adult Internment - Saturday	Saturday	£471.51	£490.00	01 April 2021	3.92%
Place	Burial Charges	Cremated Remains	Double Adult	Sunday	£561.08	£570.00	01 April 2021	1.59%

		Charges	Internment - Sunday				
Place	Burial Charges	Cremated Remains Charges	Exhumation	£533.28	£554.00	01 April 2021	3.89%
Place	Burial Charges	Monuments and Memorials	Burials - Provision of concrete foundation	£362.38	£376.00	01 April 2021	3.76%
Place	Burial Charges	Monuments and Memorials	Burials - Preparation where memorials require no foundation	£97.29	£101.00	01 April 2021	3.82%
Place	Burial Charges	Monuments and Memorials	Erecting a standard headstone	£129.72	£135.00	01 April 2021	4.07%
Place	Burial Charges	Monuments and Memorials	Rose Garden - Memorial Plaque for Babies	£59.71	£62.00	01 April 2021	3.83%
Place	Burial Charges	Monuments and Memorials	Refix Dowels	£135.12	£140.00	01 April 2021	3.61%
Place	Burial Charges	Monuments and Memorials	Refix Dowels and new foundation	£205.39	£213.00	01 April 2021	3.71%
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation	£806.10	£834.00	01 April 2021	3.46%
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation - No Service - Chapel	£516.81	£517.00	01 April 2021	0.04%
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation - No Service - Courtyard	£363.41	£364.00	01 April 2021	0.16%
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation Saturday	£959.00	£988.00	01 April 2021	3.02%
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation Sunday	£1,072.74	£1,090. 00	01 April 2021	1.61%
Place	Cremation Charges	Mortonhall Crematorium	Burial of cremated remains within the Garden of Remembrance with family in attendance	Monday to Friday £230.61	£238.00	01 April 2021	3.21%

Place	Cremation Charges	Mortonhall Crematorium	Burial of cremated remains within the Garden of Remembrance with family in attendance	Double	£345.91	£358.00	01 April 2021	3.49%
Place	Cremation Charges	Mortonhall Crematorium	Burial of cremated remains within the Garden of Remembrance with family in attendance	Saturday	£269.73	£279.00	01 April 2021	3.44%
Place	Cremation Charges	Mortonhall Crematorium	Burial of cremated remains within the Garden of Remembrance specific area - no attendance		£77.21	£80.00	01 April 2021	3.61%
Place	Cremation Charges	Mortonhall Crematorium	Council Civil Celebrant		£91.63	£96.00	01 April 2021	4.77%
Place	Cremation Charges	Mortonhall Crematorium	Organist hire per service including organ repair levy		£47.36	£49.00	01 April 2021	3.47%
Place	Cremation Charges	Mortonhall Crematorium	Webcast of service plus 28 day playback		£61.56	£63.72	01 April 2021	3.50%
Place	Cremation Charges	Mortonhall Crematorium	Photo tribute - single		£13.18	£13.64	01 April 2021	3.50%
Place	Cremation Charges	Mortonhall Crematorium	Photo tribute - up to 25		£39.58	£40.97	01 April 2021	3.50%
Place	Cremation Charges	Mortonhall Crematorium	Photo tribute - up to 25 with music		£65.94	£68.25	01 April 2021	3.50%
Place	Cremation Charges	Mortonhall Crematorium	Webcast of service (plus VAT)		£48.39	£50.08	01 April 2021	3.50%
Place	Cremation Charges	Mortonhall Crematorium	DVD of service (each) (plus VAT)		£45.71	£47.31	01 April 2021	3.50%
Place	Cremation Charges	Mortonhall Crematorium	Family supplied video checking		£18.99	£19.60	01 April 2021	3.19%

Place	Cremation Charges	Book of Remembrance	2 line entry		£78.07	£80.80	01 April 2021	3.50%
Place	Cremation Charges	Book of Remembrance	5 line entry		£118.39	£122.55	01 April 2021	3.51%
Place	Cremation Charges	Book of Remembrance	8 line entry		£158.72	£164.25	01 April 2021	3.49%
Place	Cremation Charges	Book of Remembrance	Badges/ Motifs		£82.36	£85.25	01 April 2021	3.51%
Place	Cremation Charges	Remembrance Cards	maximum 8 lines Card		£35.18	£36.40	01 April 2021	3.47%
Place	Cremation Charges	Miniature Book of Remembrance	maximum 8 lines miniature book		£97.80	£101.25	01 April 2021	3.52%
Place	Cremation Charges	Baby Book of Remembrance	5 line entry Baby Book		£31.74	£32.85	01 April 2021	3.50%
Place	Cremation Charges	Memorial Walkway Plaque	Memorial plaque with lettering	5 Year Lease	£308.85	£320.00	01 April 2021	3.61%
Place	Cremation Charges	Memorial Walkway Plaque	Memorial plaque with lettering	10 Year Lease	£463.28	£479.00	01 April 2021	3.39%
Place	Cremation Charges	Memorial Walkway Plaque	Renewal of Plaque lease		£216.20	£224.00	01 April 2021	3.61%
Place	Cremation Charges	Columbarium	Columbarium with lettering	5 Year Lease	£411.80	£426.00	01 April 2021	3.45%
Place	Cremation Charges	Columbarium	Columbarium with lettering	10 Year Lease	£617.70	£639.00	01 April 2021	3.45%
Place	Cremation Charges	Columbarium	Renewal of Columbarium lease		£288.26	£298.00	01 April 2021	3.38%
Place	Cremation Charges	Niche Wall	Niche Wall with lettering	5 Year Lease	£463.28	£479.00	01 April 2021	3.39%
Place	Cremation Charges	Niche Wall	Niche Wall with lettering	10 Year Lease	£694.91	£719.00	01 April 2021	3.47%
Place	Cremation Charges	Niche Wall	Renewal of Niche Wall lease		£324.29	£336.00	01 April 2021	3.61%
Place	Cremation Charges	Standard Rose	Standard Rose with lettering	5 Year Lease	£643.44	£666.00	01 April 2021	3.51%
Place	Cremation Charges	Standard Rose	Standard Rose with lettering	10 Year Lease	£900.81	£932.00	01 April 2021	3.46%
Place	Cremation Charges	Standard Rose	Standard Rose with lettering	20 Year Lease	£1,132.45	£1,172.00	01 April 2021	3.49%
Place	Cremation Charges	Standard Rose	Standard Rose with lettering	Renewal of plaque lease	£308.85	£320.00	01 April 2021	3.61%

Place	Cremation Charges	Woodland Walkway	Woodland Walkway with lettering	5 Year Lease	£603.34	£625.00	01 April 2021	3.59%
Place	Cremation Charges	Woodland Walkway	Woodland Walkway with lettering	10 Year Lease	£996.61	£1,031.00	01 April 2021	3.45%
Place	Cremation Charges	Woodland Walkway	Woodland Walkway with lettering	20 Year Lease	£1,441.30	£1,492.00	01 April 2021	3.52%
Place	Cremation Charges	Woodland Walkway	Woodland Walkway with lettering	Renewal of plaque lease	£478.72	£495.00	01 April 2021	3.40%
Place	Cremation Charges	Woodland Walkway	New plaque with inscription		£236.79	£245.00	01 April 2021	3.47%
Place	Cremation Charges	Tree Memorial	Tree Memorial with lettering	5 Year Lease	£188.74	£195.00	01 April 2021	3.32%
Place	Cremation Charges	Tree Memorial	Tree Memorial with lettering	10 Year Lease	£283.11	£293.00	01 April 2021	3.49%
Place	Cremation Charges	Shared Granite Bench	Shared Granite Bench with lettering	5 Year Lease	£171.59	£178.00	01 April 2021	3.74%
Place	Cremation Charges	Shared Granite Bench	Shared Granite Bench with lettering	10 Year Lease	£257.38	£266.00	01 April 2021	3.35%
Place	Cremation Charges	Geneology Search	Geneology Search	Hourly Rate	£20.44	£21.50	01 April 2021	5.21%
Place	Mortuary	Defence Post Mortems			£609.00	£630.00	01 April 2021	3.45%
Place	Trade Waste Charges	Charge for providing second and subsequent garden waste bins			£37.00	£0.00	01 April 2021	-100.00%
Place	Trade Waste Charges	Charge for delivering bins to new developments		Per hour	£34.00	£36.00	01 April 2021	5.88%
Place	Trade Waste Charges	Larger capacity recycling bin - Delivery and Handling			£20.00	£0.00	01 April 2021	-100.00%
Place	Special Uplifts	Domestic Garden Waste		up to 28 bags	£37.00	£39.00	01 April 2021	5.41%
Place	Special Uplifts	Domestic rubble/building materials		up to 15 bags	£37.00	£39.00	01 April 2021	5.41%
Place	Garden Waste	Garden Waste - domestic collections			£25.00	£35.00	01 October 2021	40.00%
Place	HRA	Social Bedsit (house or flat)	Annual Rent Charge	per year	£4,112.22	£4,194.47	01 April 2021	2.00%
Place	HRA	1 bed flat- Social	Annual Rent Charge	per year	£4,582.89	£4,674.55	01 April 2021	2.00%

Place	HRA	1 bed house- Social	Annual Rent Charge	per year	£4,816.70	£4,913.03	01 April 2021	2.00%
Place	HRA	2 bed flat- Social	Annual Rent Charge	per year	£5,327.09	£5,433.64	01 April 2021	2.00%
Place	HRA	2 bed house- Social	Annual Rent Charge	per year	£5,561.92	£5,673.16	01 April 2021	2.00%
Place	HRA	3 bed flat- Social	Annual Rent Charge	per year	£6,071.81	£6,193.24	01 April 2021	2.00%
Place	HRA	3 bed house- Social	Annual Rent Charge	per year	£6,306.12	£6,432.24	01 April 2021	2.00%
Place	HRA	4+bed flat- Social	Annual Rent Charge	per year	£6,463.01	£6,592.27	01 April 2021	2.00%
Place	HRA	4 bed house- Social	Annual Rent Charge	per year	£6,697.84	£6,831.79	01 April 2021	2.00%
Place	HRA	1 bedroom flat Gracemount- MMR	Annual Rent Charge	per year	£6,208.31	£6,332.48	01 April 2021	2.00%
Place	HRA	1 bedroom flat Greendykes- MMR	Annual Rent Charge	per year	£5,873.72	£5,991.20	01 April 2021	2.00%
Place	HRA	1 bedroom flat Pennywell- MMR	Annual Rent Charge	per year	£6,008.79	£6,128.97	01 April 2021	2.00%
Place	HRA	2 bedroom flat Cakemuir- MMR	Annual Rent Charge	per year	£7,867.88	£8,025.24	01 April 2021	2.00%
Place	HRA	2 bedroom flat Gracemount- MMR	Annual Rent Charge	per year	£7,735.31	£7,890.02	01 April 2021	2.00%
Place	HRA	2 bedroom flat Greendykes- MMR	Annual Rent Charge	per year	£7,119.62	£7,262.02	01 April 2021	2.00%
Place	HRA	2 bedroom flat Pennywell- MMR	Annual Rent Charge	per year	£7,254.21	£7,399.29	01 April 2021	2.00%
Place	HRA	3 bedroom flat Cakemuir- MMR	Annual Rent Charge	per year	£8,583.77	£8,755.45	01 April 2021	2.00%
Place	HRA	3 bedroom flat Greendykes- MMR	Annual Rent Charge	per year	£9,493.52	£9,683.39	01 April 2021	2.00%
Place	HRA	3 bedroom house Cakemuir- MMR	Annual Rent Charge	per year	£8,815.50	£8,991.81	01 April 2021	2.00%
Place	HRA	3 bedroom house Greendykes- MMR	Annual Rent Charge	per year	£9,715.91	£9,910.23	01 April 2021	2.00%
Place	Non HRA	Travelling People's Site	per fortnight (prev wkly)	per fortnight	£189.43	£193.21	01 April 2021	2.00%

Place	Garage Rents	West		per year	£560.00	£588.00	01 April 2021	5.00%
Place	Garage Rents	South West - Charge 1		per year	£560.00	£588.00	01 April 2021	5.00%
Place	Garage Rents	South West - Charge 2		per year	£617.00	£647.85	01 April 2021	5.00%
Place	Garage Rents	City Centre		per year	£774.00	£812.70	01 April 2021	5.00%
Place	Garage Rents	North - Charge 1		per year	£560.00	£588.00	01 April 2021	5.00%
Place	Garage Rents	North - Charge 2		per year	£776.00	£814.80	01 April 2021	5.00%
Place	Garage Rents	East - Charge 1		per year	£560.00	£588.00	01 April 2021	5.00%
Place	Garage Rents	East - Charge 2		per year	£776.00	£814.80	01 April 2021	5.00%
Place	Garage Rents	South - Charge 1		per year	£617.00	£647.85	01 April 2021	5.00%
Place	Garage Rents	South - Charge 2		per year	£698.00	£732.90	01 April 2021	5.00%
Place	Garage Rents	South - Charge 3		per year	£776.00	£814.80	01 April 2021	5.00%
Place	Garage Rents	South - Charge 4		per year	£933.00	£979.65	01 April 2021	5.00%
Place	Garage Rents	Blue Badge Rate	Council Tenant	per year	£322.00	£338.10	01 April 2021	5.00%
Place	Garage Rents	Blue Badge Rate	Non Council Tenant	per year	£386.00	£405.30	01 April 2021	5.00%
Place	Stair Cleaning Charge	Owner occupiers private stairs	Owner occupiers private stairs	per year	£98.00	£102.90	01 April 2021	5.00%
Place	Registrars Fees	Conducting Civil Ceremony Outwith Registrar Office		Monday to Friday	£398.00	£415.00	01 April 2021	4.27%
Place	Registrars Fees	Conducting Civil Ceremony Outwith Registrar Office		Saturday	£521.00	£545.00	01 April 2021	4.61%
Place	Registrars Fees	Conducting Civil Ceremony Outwith Registrar Office		Sunday and Public Holidays	£536.00	£560.00	01 April 2021	4.48%
Place	Registrars Fees	Civil Ceremony Edinburgh Suite Monday to Thursday Morning			£259.00	£270.00	01 April 2021	4.25%
Place	Registrars Fees	Civil Ceremony Edinburgh Suite Monday to Thursday Afternoon			£326.00	£340.00	01 April 2021	4.29%
Place	Registrars Fees	Civil Ceremony Edinburgh Suite Friday Morning			£326.00	£340.00	01 April 2021	4.29%
Place	Registrars Fees	Civil Ceremony Edinburgh Suite Friday Afternoon			£386.00	£405.00	01 April 2021	4.92%
Place	Registrars Fees	Civil Ceremony Edinburgh			£386.00	£405.00	01 April 2021	4.92%

		Suite Saturday Morning					
Place	Registrars Fees	Civil Ceremony Edinburgh Suite Saturday Afternoon	£468.00	£490.00	01 April 2021	4.70%	
Place	Registrars Fees	Civil Ceremony Edinburgh Suite Sunday	£468.00	£490.00	01 April 2021	4.70%	
Place	Registrars Fees	Civil Ceremony European Room Saturday Morning	£435.00	£455.00	01 April 2021	4.60%	
Place	Registrars Fees	Civil Ceremony European Room Saturday Afternoon	£515.00	£540.00	01 April 2021	4.85%	
Place	Registrars Fees	Civil Ceremony European Room Sunday	£515.00	£540.00	01 April 2021	4.85%	
Place	Planning & Building Standards	Street Naming	Naming a New Street	£260.00	£273.00	01 April 2021	5.00%
Place	Planning & Building Standards	Numbering of New Properties	1 Property	£58.00	£61.00	01 April 2021	5.17%
Place	Planning & Building Standards		2 - 5 Properties	£121.00	£127.00	01 April 2021	4.96%
Place	Planning & Building Standards		6 - 10 Properties	£167.00	£175.00	01 April 2021	4.79%
Place	Planning & Building Standards		11 - 25 Properties	£220.00	£231.00	01 April 2021	5.00%
Place	Planning & Building Standards		26 - 50 Properties	£358.00	£376.00	01 April 2021	5.03%
Place	Planning & Building Standards		51 - 100 Properties	£550.00	£577.00	01 April 2021	4.91%
Place	Planning & Building Standards		101 - 150 properties	£1,018.00	£1,069.00	01 April 2021	5.01%
Place	Planning & Building Standards		151 - 200 properties	£1,224.00	£1,285.00	01 April 2021	4.98%
Place	Planning & Building Standards		201+ properties	£1,358.00	£1,426.00	01 April 2021	5.01%
Place	Planning & Building Standards	Renumbering of application subsequent to issue of Statutory Notices		£150.00	£158.00	01 April 2021	5.33%
Place	Planning & Building Standards	Confirmation of single address to Solicitors / Occupiers or Owners (including copy statutory		£41.00	£43.00	01 April 2021	4.88%

notice if available)							
Place	Planning & Building Standards	Confirmation of development addresses (Map and schedule of development addresses where available)		£83.00	£87.00	01 April 2021	4.82%
Place	Planning & Building Standards	Street Signs	Wall Fixing	£258.00	£271.00	01 April 2021	5.04%
Place	Planning & Building Standards	Street Signs	Freestanding	£258.00	£271.00	01 April 2021	5.04%
Place	Planning & Building Standards	Street Signs	No Through Road - Wall Fixing	£258.00	£271.00	01 April 2021	5.04%
Place	Planning & Building Standards	Street Signs	No Through Road - Freestanding	£258.00	£271.00	01 April 2021	5.04%
Place	Planning & Building Standards	Street Signs	Advert in local press	£275.00	£289.00	01 April 2021	5.09%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £10k	£525.00	£550.00	01 August 2021	4.76%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £30k	£966.00	£1,015.00	01 August 2021	5.07%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £50k	£1,218.00	£1,280.00	01 August 2021	5.09%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £80k	£1,596.00	£1,675.00	01 August 2021	4.95%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £100k	£1,848.00	£1,940.00	01 August 2021	4.98%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £200k	£2,898.00	£3,045.00	01 August 2021	5.07%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £300k	£3,948.00	£4,145.00	01 August 2021	4.99%

Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £400k		£4,998.00	£5,250.00	01 August 2021	5.04%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £500k		£6,052.00	£6,355.00	01 August 2021	5.01%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £600k		£7,886.00	£8,280.00	01 August 2021	5.00%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £750k		£9,723.00	£10,210.00	01 August 2021	5.01%
Place	Planning & Building Standards	Confirmation of Completion - Domestic (CONFD)	Site Visit	Per visit (up to 2)	£394.00	£415.00	01 August 2021	5.33%
Place	Planning & Building Standards	Confirmation of Completion - Domestic (CONFD)	Site Visit	Per additional visit	£105.00	£110.00	01 August 2021	4.76%
Place	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£137.03	£144.00	01 April 2021	5.09%
Place	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£544.04	£570.00	01 April 2021	4.77%
Place	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£979.48	£1,025.00	01 April 2021	4.65%
Place	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£813.02	£850.00	01 April 2021	4.55%
Place	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£1,089.10	£1,140.00	01 April 2021	4.67%

Place	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate)	£1,115.49	£1,170.00	01 April 2021	4.89%
Place	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate)	£838.39	£880.00	01 April 2021	4.96%
Place	City Chambers Events Team	City Chambers Room Hire	European Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£129.92	£136.00	01 April 2021	4.68%
Place	City Chambers Events Team	City Chambers Room Hire	European Room	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£516.64	£540.00	01 April 2021	4.52%
Place	City Chambers Events Team	City Chambers Room Hire	European Room	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£926.70	£973.00	01 April 2021	5.00%
Place	City Chambers Events Team	City Chambers Room Hire	European Room	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£774.45	£813.00	01 April 2021	4.98%
Place	City Chambers Events Team	City Chambers Room Hire	European Room	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£1,031.24	£1,080.00	01 April 2021	4.73%
Place	City Chambers Events Team	City Chambers Room Hire	European Room	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate)	£1,056.62	£1,109.00	01 April 2021	4.96%
Place	City Chambers Events Team	City Chambers Room Hire	European Room	Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate)	£793.73	£830.00	01 April 2021	4.57%
Place	City Chambers Events Team	City Chambers Room Hire	Councillors' Lounge	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£377.58	£396.00	01 April 2021	4.88%

Place	City Chambers Events Team	City Chambers Room Hire	Councillors' Lounge	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£504.46	£530.00	01 April 2021	5.06%
Place	City Chambers Events Team	City Chambers Room Hire	Councillors' Lounge	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate)	£504.46	£530.00	01 April 2021	5.06%
Place	City Chambers Events Team	City Chambers Room Hire	Councillors' Lounge	Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate)	£387.73	£407.00	01 April 2021	4.97%
Place	City Chambers Events Team	City Chambers Room Hire	Dunedin Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£61.92	£65.00	01 April 2021	4.98%
Place	City Chambers Events Team	City Chambers Room Hire	Dunedin Room	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£251.72	£264.00	01 April 2021	4.88%
Place	City Chambers Events Team	City Chambers Room Hire	Dunedin Room	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£454.72	£477.00	01 April 2021	4.90%
Place	City Chambers Events Team	City Chambers Room Hire	Dunedin Room	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£377.58	£395.00	01 April 2021	4.61%
Place	City Chambers Events Team	City Chambers Room Hire	Dunedin Room	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£504.46	£530.00	01 April 2021	5.06%
Place	City Chambers Events Team	City Chambers Room Hire	Dunedin Room	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate)	£504.46	£530.00	01 April 2021	5.06%

Place	City Chambers Events Team	City Chambers Room Hire	Dunedin Room	Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate)	£387.73	£407.00	01 April 2021	4.97%
Place	City Chambers Events Team	City Chambers Room Hire	Diamond Jubilee Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£61.92	£65.00	01 April 2021	4.98%
Place	City Chambers Events Team	City Chambers Room Hire	Diamond Jubilee Room	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£251.72	£264.00	01 April 2021	4.88%
Place	City Chambers Events Team	City Chambers Room Hire	Diamond Jubilee Room	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£454.72	£477.00	01 April 2021	4.90%
Place	City Chambers Events Team	City Chambers Room Hire	Diamond Jubilee Room	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£377.58	£395.00	01 April 2021	4.61%
Place	City Chambers Events Team	City Chambers Room Hire	Diamond Jubilee Room	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£504.46	£530.00	01 April 2021	5.06%
Place	City Chambers Events Team	City Chambers Room Hire	Diamond Jubilee Room	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate)	£504.46	£530.00	01 April 2021	5.06%
Place	City Chambers Events Team	City Chambers Room Hire	Diamond Jubilee Room	Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate)	£387.73	£407.00	01 April 2021	4.97%
Place	City Chambers Events Team	City Chambers Room Hire	Mandela Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£61.92	£65.00	01 April 2021	4.98%
Place	City Chambers Events Team	City Chambers Room Hire	Mandela Room	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£251.72	£264.00	01 April 2021	4.88%

Place	City Chambers Events Team	City Chambers Room Hire	Mandela Room	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£454.72	£477.00	01 April 2021	4.90%
Place	City Chambers Events Team	City Chambers Room Hire	Mandela Room	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£377.58	£395.00	01 April 2021	4.61%
Place	City Chambers Events Team	City Chambers Room Hire	Mandela Room	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£504.46	£530.00	01 April 2021	5.06%
Place	City Chambers Events Team	City Chambers Room Hire	Mandela Room	Fri - Sun Evening, 17.00 - 01.00 (Evening Rate)	£504.46	£530.00	01 April 2021	5.06%
Place	City Chambers Events Team	City Chambers Room Hire	Mandela Room	Sunday Special Offer, 08.30 - 01.00 (Day/Evening Rate)	£387.73	£407.00	01 April 2021	4.97%
Place	City Chambers Events Team	City Chambers Room Hire	Dean of Guild Waiting Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£32.48	£34.00	01 April 2021	4.68%
Place	City Chambers Events Team	City Chambers Room Hire	Dean of Guild Waiting Room	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£132.97	£139.00	01 April 2021	4.54%
Place	City Chambers Events Team	City Chambers Room Hire	Dean of Guild Waiting Room	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£238.53	£250.00	01 April 2021	4.81%
Place	City Chambers Events Team	City Chambers Room Hire	Dean of Guild Waiting Room	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£195.90	£205.00	01 April 2021	4.65%
Place	City Chambers Events Team	City Chambers Room Hire	Dean of Guild Waiting Room	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£263.90	£277.00	01 April 2021	4.96%

Place	City Chambers Events Team	City Chambers Room Hire	Dean of Guild Waiting Room	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate)	£268.98	£280.00	01 April 2021	4.10%
Place	City Chambers Events Team	City Chambers Room Hire	Dean of Guild Waiting Room	Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate)	£203.00	£213.00	01 April 2021	4.93%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£137.03	£143.00	01 April 2021	4.36%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£544.04	£570.00	01 April 2021	4.77%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£979.48	£1,025.00	01 April 2021	4.65%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£813.02	£850.00	01 April 2021	4.55%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£1,089.10	£1,143.00	01 April 2021	4.95%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate)	£1,115.49	£1,170.00	01 April 2021	4.89%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre	Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate)	£838.39	£880.00	01 April 2021	4.96%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre Auditorium	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£129.92	£135.00	01 April 2021	3.91%

Place	City Chambers Events Team	City Chambers Room Hire	Business Centre Auditorium	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£516.64	£540.00	01 April 2021	4.52%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre Auditorium	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£926.70	£970.00	01 April 2021	4.67%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre Auditorium	Mon - Thurs, 17.00 - 01.00 (Evening Rates)	£774.45	£810.00	01 April 2021	4.59%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre Auditorium	Sat - Sun, 08.30 - 17.00 (Weekend Day Rate)	£1,031.24	£1,080.00	01 April 2021	4.73%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre Auditorium	Fri - Sun Evening , 17.00 - 01.00 (Evening Rate)	£1,056.62	£1,109.00	01 April 2021	4.96%
Place	City Chambers Events Team	City Chambers Room Hire	Business Centre Auditorium	Sunday Special Offer , 08.30 - 01.00 (Day/Evening Rate)	£793.73	£830.00	01 April 2021	4.57%
Place	City Chambers Events Team	City Chambers Room Hire	Pod	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£24.36	£25.50	01 April 2021	4.68%
Place	City Chambers Events Team	City Chambers Room Hire	Pod	Mon - Fri, 8.30 - 17.00 (Min. 4hr Rate)	£88.31	£92.00	01 April 2021	4.18%
Place	City Chambers Events Team	City Chambers Room Hire	Pod	Mon - Fri, 8.30 - 17.00 (Full Day Rate)	£175.60	£184.00	01 April 2021	4.79%
Place	Planning & Building Standards - Pre-application Advice	Householder Developments / advertising and signage / simple change of use / alterations	Local Development (small) service		£200.00	£210.00	01 April 2021	5.00%

Place	Planning & Building Standards - Pre-application Advice	Local Development (small) - up to 11 residential units / up to 999m2 commercial / other space	Face to face meeting with case officer	per hour	£100.00	£105.00	01 April 2021	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	1hr inception meeting, 1hr follow up meeting, with case officer and advice	per review	£850.00	£900.00	01 April 2021	5.88%
Place	Planning & Building Standards - Pre-application Advice	Local Development (medium) - 12 to 49 residential units / 1,000m2 to 10,000m2 commercial / other space	Case officer accompanied site visit	per visit	£200.00	£210.00	01 April 2021	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	£500.00	£525.00	01 April 2021	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	Support compiling information for application	per application	£500.00	£525.00	01 April 2021	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	£1,000.00	£1,050.00	01 April 2021	5.00%
Place	Planning & Building Standards - Pre-application Advice	Major/National Development - 50+ residential units / 10,000m2 + commercial /	2 hr inception meeting, accompanied site visit, 2hr meeting	per review	£4,900.00	£5,150.00	01 April 2021	5.10%

		other space / 2 hectares + site size / other criteria per Hierarchy of Development Regulations 2009	with case officer and other relevant teams, 2hr follow up meeting, 1hr wrap up meeting and advice					
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	£500.00	£525.00	01 April 2021	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	Support compiling information for application	per application	£500.00	£525.00	01 April 2021	5.00%

PRUDENTIAL INDICATORS ANNEX 5 TO THE COALITION MOTION

Indicator 1 - Estimate of Capital Expenditure

The actual capital expenditure that was incurred in 2019/20 and the estimates of capital expenditure to be incurred for the current and future years that are recommended for approval are:

	Capital Expenditure - General Services					
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Actual	Forecast	Estimate	Estimate	Estimate	Estimate
	£000	£000	£000	£000	£000	£000
Rolled Forward Capital Investment Programme						
Communities and Families	64,321	51,281	122,262	56,546	64,533	80,951
Place	109,606	104,161	175,176	37,028	28,707	22,676
Place - Lending	28,138	19,569	20,302	4,856	72,000	70,500
Place - Trams to Newhaven	26,421	56,319	72,032	41,744	12,849	0
Resources - Asset Management Works	48,547	13,816	20,861	25,650	19,800	19,800
Resources - Other	2,873	1,758	2,088	807	1,091	1,597
Edinburgh Integration Joint Board	-110	284	0	0	0	0
Contingency	0	0	0	0	0	0
General Slippage in Programme	0	0	-17,808	1,548	-16,360	16,856
Total General Services Capital Expenditure	279,796	247,188	394,914	168,179	182,620	212,380

The Place - Trams to Newhaven figures include capitalised interest following a change in accounting policy approved by Finance and Resources Committee on 21 January 2021. Note that the 2021-2025 Capital Investment Programme includes slippage / acceleration brought forward based on projected capital expenditure reported at the month eight stage.

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Actual	Forecast	Estimate	Estimate	Estimate	Estimate
	£000	£000	£000	£000	£000	£000
Rolled Forward Capital Investment Programme						
Housing Revenue Account	111,854	46,800	82,726	192,871	261,482	228,348

Indicator 2 - Ratio of Financing Costs to Net Revenue Stream

Estimates of the ratio of financing costs to net revenue stream for the current and future years and the actual figures for 2019/20 are:

	Ratio of Financing Costs to Net Revenue Stream					
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Actual	Forecast	Estimate	Estimate	Estimate	Estimate
	%	%	%	%	%	%
General Services	10.5%	7.4%	4.7%	8.7%	9.7%	9.8%
Housing Revenue Account (HRA)	37.6%	35.2%	35.9%	37.7%	41.0%	44.3%

Note: Figures for 2022/23 onwards are indicative at this stage as the Council has not set a General Services or HRA budget for these years. The figures for General Services are based on the current long term financial plan. HRA figures are based on the business plan which was reported to Finance and Resources Committee on 2 February 2021.

The 2021/22 General Services figure takes account of the available financial "flexibilities" spreading the pandemic's cost impacts over a longer period.

The estimates of financing costs include current commitments and the proposals in this budget.

Indicator 3 - Capital Financing Requirement

Estimates of the end of year capital financing requirement for the authority for the current and future years and the actual capital financing requirement at 31 March 2020 are:

	Capital Financing Requirement					
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Actual	Forecast	Estimate	Estimate	Estimate	Estimate
	£m	£m	£m	£m	£m	£m
General Services (including Finance Leases)	1,135	1,190	1,464	1,424	1,539	1,555
Housing Revenue Account (HRA)	395	395	408	548	649	723
NHT LLPs	94	80	76	72	68	64
Edinburgh Living LLPs	19	38	58	62	133	202
Total Capital Financing Requirement	1,644	1,703	2,006	2,106	2,389	2,544

The capital financing requirement measures the authority's underlying need to borrow for a capital purpose. The authority has an integrated treasury management strategy and has adopted the CIPFA Code of Practice for Treasury Management in the Public Services. The Council has, at any point in time, a number of cashflows both positive and negative, and manages its treasury position in terms of its borrowings and investments in accordance with its approved treasury management strategy and practices. In day to day cash management, no distinction can be made between revenue cash and capital cash. External borrowing arises as a consequences of all of the financial transactions of the authority and not simply those arising from capital spending. In contrast, the capital financing requirement reflects the authority's underlying need to borrow for a capital purpose.

The capital financing requirement for the NHT LLPs includes an estimate for repayments of advances noting that exit strategies are still to be finalised.

CIPFA's Prudential Code for Capital Finance in Local Authorities includes the following as a key indicator of prudence.

In order to ensure that over the medium term debt will only be for a capital purpose, the local authority should ensure that debt does not, except in the short term, exceed the total of capital financing requirement in the preceding year plus the estimates of any additional capital financing requirement for the current and next two financial years.

	Gross Debt and the Capital Financing Requirement					
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Actual	Forecast	Estimate	Estimate	Estimate	Estimate
	£m	£m	£m	£m	£m	£m
Gross Debt	1,336	1,337	1,285	1,233	1,191	1,151
Capital Financing Requirements	1,644	1,703	2,006	2,207	2,389	2,544
(Over) / under limit by:	308	366	721	974	1,197	1,393

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

The introduction of IFRS 16 - Leases within the Accounts will have a significant impact on the balance sheet. Implementation was due from 1 April 2020 but has been pushed back to 1 April 2022. This will subsequently have an impact on the Capital Financing Requirement (CFR) as from the 2022/23 financial year. Therefore, it should be expected to see an increase in the CFR in future years. This will similarly have an impact on the authorised limit and operational boundary for external debt.

Indicator 4 - Authorised Limit for External Debt

The authorised limit should reflect a level of borrowing which, while not desired, could be afforded, but may not be sustainable. "Credit Arrangements" as defined by Financial Regulations, has been used to calculate the authorised and operational limits requiring both the short and long term liabilities relating to finance leases and PFI assets to be considered. In respect of its external debt, it is recommended that Council approves the following authorised limits for its total external debt gross of investments for the next four financial years. These limits separately identify borrowing under credit arrangements including finance leases and PFI assets. Council is asked to approve these limits and to delegate authority to the Head of Finance, within the total limit for any individual year, to effect movement between the separately agreed limits for borrowing and credit arrangements, in accordance with option appraisal and best value for money for the authority. Any such changes made will be reported to the Council at its meeting following the change.

	Authorised Limit for External Debt				
	2020/21	2021/22	2022/23	2023/24	2024/25
	£m	£m	£m	£m	£m
Borrowing	2,088	2,566	2,891	2,831	2,725
Credit Arrangements (including leases)	256	248	242	235	229
Authorised Limit for External Debt	2,344	2,814	3,133	3,066	2,954

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

Indicator 5 - Operational Boundary for External Debt

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

	Operational Boundary for External Debt				
	2020/21	2021/22	2022/23	2023/24	2024/25
	£m	£m	£m	£m	£m
Borrowing	1,538	1,959	2,344	2,560	2,725
Credit Arrangements (including leases)	256	248	242	235	229
Operational Boundary for External Debt	1,794	2,207	2,586	2,795	2,954

The Council's actual external debt at 31 March 2020 was £1,336m of borrowing (including sums repayable within 12 months).

In taking its decisions on this budget, the Council is asked to note that the estimate of capital expenditure determined for 2020/21 (see paragraph 1 above) will be the statutory limit determined under section 35(1) of the Local Government (Scotland) Act 2003.

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

Under the changes to the Prudential Code which came into force in December 2017, the requirement to measure and report on the incremental impact on the Council Tax / rents was removed from the Code. The authority can set its own local indicators to measure the affordability of its capital investment plans. The Head of Finance considers that Council should be advised of the loans charges cost implications which will result from the spending plans being considered for approval. These cost implications have been included in the Council's Revenue and HRA budgets for 2020/21 and in the longer term financial frameworks.

	Loans Charges Liability				
	2020/21	2021/22	2022/23	2023/24	2024/25
	Forecast	Estimate	Estimate	Estimate	Estimate
	£000	£000	£000	£000	£000
Loans Fund Pooled Interest Rate at Indicative 4%					
General Services (excluding On-Lending and Tram to Newhaven) - New Loans Fund Advances					
Loans Fund Advances in year	54,798	209,487	61,968	55,388	73,159
Year 1 - Interest Only	1,111	4,248	1,257	1,123	2,191
Year 2 - Interest and Principal Repayment	3,188	12,186	3,605	3,222	5,938
Housing Revenue Account (HRA) - New Loans Fund Advances					
Loans Fund Advances in year (excluding borrowing for LLP programme *)	14,226	28,424	156,397	120,778	97,870
Year 1 - Interest Only	288	647	3,562	2,751	2,229
Year 2 - Interest and Principal Repayment	828	1,755	9,655	7,456	6,042

* The loans charges associated with the borrowing required for the house building programme for onward transferred to the LLPs will be met from the LLPs and does therefore not have a net impact on the HRA or General Services revenue budget. Tram repayments are based on the income model and will commence in 2023/24 when the line to Newhaven becomes operational.

Consideration of options for the capital programme

In considering its programme for capital investment, Council is required within the Prudential Code to have regard to:

- affordability, e.g. implications for Council Tax or house rents;
- prudence and sustainability, e.g. implications for external borrowing;
- value for money, e.g. option appraisal;
- stewardship of assets, e.g. asset management planning;
- service objectives, e.g. strategic planning for the authority;
- practicality, e.g. achievability of the forward plan.

Appendix 2

(As referred to in Act of Council No 5 of 18 February 2021)

REVENUE BUDGET 2021/26

SUSTAINABLE CAPITAL BUDGET STRATEGY 2021/31

CONSERVATIVE GROUP AMENDMENT

Council:

Recognises the unprecedented circumstances under which this budget is being set amidst the ongoing COVID-19 pandemic.

Acknowledges the resilience of our citizens and business community in responding to the pandemic and the associated restrictions and records our grateful thanks for their adherence to the restrictions and their support in helping to beat COVID-19.

Commends the work of Council employees, many of whom have been on the front line of the fight against the pandemic. In particular notes the extraordinary work of the Head of Finance and his team in closing the formidable gap in the budget resulting from COVID-19 in 2020/21.

Welcomes the interventions of the UK Government in delivering financial support to individuals and businesses hardest hit by the pandemic and in offering financial flexibilities which have enabled this Council to present a balanced budget.

Applauds the world leading work of UK scientists in testing and approving COVID-19 vaccines placing us on the front foot in the fight against the disease and showing what the UK can achieve when liberated from the inertia of EU bureaucracy and red tape.

Notes that the financial challenges facing this Council largely pre-date the outbreak of COVID-19 and calls on the SNP Administration at Holyrood to build the funding for a council tax freeze into the baseline for future years' budgets as a starting point to a fair settlement for local government.

Considers the appalling condition of the city's roads and many Council houses to be a cause for embarrassment in our capital city and a direct consequence of neglect and mis-prioritisation by this SNP/Labour coalition and previous Administrations.

Commits to immediate action to tackle homelessness and to exploring new and innovative solutions to achieve this aim.

Recognises the key role that the city's business community will play in Edinburgh's recovery from COVID-19 and regrets the omission of businesses and the city's economy more broadly from the Council's business plan.

Acknowledges the many challenges faced by teachers, pupils and parents alike during the COVID-19 pandemic and affirms the Council's support for education as a key priority in our city's recovery.

Supports the proposals in the Conservative motion to Build Back Better and deliver a sustainable recovery from COVID-19 for our capital city, its citizens and business community.

Revenue Budget 2021/26

On specific budgetary proposals Council:

- 1) Rejects the proposed 20% increase in Council Tax over the next five years. Recognises that the Council Administration has not provided value for money to the citizens of Edinburgh and agrees to freeze Council Tax in 2021/22. Further, Council commits to cap future Council Tax increases at no more than 3% per annum.
- 2) Council notes that the failure of the current and previous Administrations to maximise efficiency and effectiveness of Council services has increased pressures with significant underlying budget deficits in Communities and Families, Place, Health and Social Care and Property and Facilities Management. Council further recognises that it is the quality of service that is important and commits to considering all methods of service delivery to improve quality and reduce cost thus maintaining and improving services in line with Best Value.
- 3) Council agrees to remove the self-imposed political restrictions of the Administration and empowers Chief Officers and senior managers to develop a programme of Value for Money service reviews to deliver significant savings, with options for implementation of a first phase to be brought to Council for approval by September 2021. Market testing and benchmarking should be applied to take an evidenced-based approach to development of savings options.
- 4) Notes that in the Edinburgh Health and Social Care Partnership urgent work is needed to develop a strategic approach to financial planning in both the immediate and medium to longer term with the EIJB continuing to rely on non-recurring funding to address additional recurring Partnership investment, non-delivery of Partnership savings and shortfalls in funding from the Scottish Government. Further recognises the failure of the Administration and the Edinburgh IJB (EIJB) to deliver transformational change in service delivery despite the belated decision by the EIJB to ring-fence £2.8m of funding in the 2019/20 budget.
- 5) Council agrees to allocate an additional £6.9m to the EIJB in 2021/22 in line with funding allocated in the Local Government Finance Settlement. Further, Council agrees to establish an innovation fund to support achievement of

prolonged improvements in service outcomes. All funding allocated to the EIJB in 2021/22 will be subject to quarterly scrutiny of financial performance by the Council's Finance and Resources Committee.

- 6) Regrets the Administration's failure to deliver the Asset Management Strategy, with legacy pressures of £2.4m being reported. Council agrees to establish a dedicated cross-Council team to oversee a strategic review of the Council estate and implementation of a community hub model, thereby reducing revenue costs without impacting services.
- 7) Agrees to continue to invest £478,000 in additional Community Police Officers, including 8 Officers based in Family and Household Support teams.
- 8) Council agrees to undertake a comprehensive Workforce Modernisation programme including recurring investment of £5m to support consolidation of the Living Wage into pay structures alongside reviews of management costs; redeployment arrangements; and reward and recognition to deliver more robust arrangements and ensure value for money. As a priority the review of management arrangements will consolidate asset management functions across the Council and rationalise senior management structures across Chief Executive, Resources and Strategy / Communications.
- 9) Regrets the Administration's reduction in qualified teaching staff in nursery schools and the cut of £1.8m in school budgets and agrees funding of £900,000 to amend these proposals, supporting the recovery from COVID-19. Further, Council agrees to allocate additional recurring funding of £110,000 to support progress with the Corporate Parenting Action Plan.
- 10) Allocates £150,000 to reject the proposed reduction in funding in 2021/22 and commits to prioritising the City of Edinburgh Music School and the instrumental music service.
- 11) Agrees additional revenue investment of £11m to support delivery of 1 to 1 Digital Learning in Edinburgh's schools alongside investment of £1.25m in the first phase of the Smart City Operations Centre. Further agrees that these major investments will be subject to development of full business cases and open competitive procurement processes.
- 12) Recognises the positive impact on individuals and communities of engagement in exercise and agrees to examine opportunities to expand innovative community-based programmes such as the Craggs and Queensferry Sports Centres to support recovery from COVID-19.
- 13) Agrees to establish a Sports Fund of £100,000 to provide support to programmes which provide positive opportunities to vulnerable individuals and communities through physical activity and sport. Further, agrees to allocate £30,000 from this Fund to support the continuation of the Spartans Alternative

School which supports young people who are at risk of exclusion from mainstream education.

- 14) Regrets the Administration's proposals to introduce Sunday parking charges and rejects the proposals to increase pay and display charges by c. 6%.
- 15) Allocates a further £250,000 to reject proposed uplifts in fees and charges relating to school meals, health and social care, library charges, garden aid and burial and cremation charges.
- 16) Agrees to reprioritise £1m from the City Strategic Investment Fund to support additional investment to address homelessness. Further, Council agrees immediate action to progress a feasibility study to assess the practicality of developing high quality and energy efficient modular accommodation, such as the innovative [Y:Cube](#) and [PLACE / Ladywell](#) projects.
- 17) Allocates £2.5m for an integrated programme focussed on preventing poverty and homelessness; supporting access to work and training; and maximising take-up of benefits.
- 18) Agrees to allocate £0.5m to a staff support fund with priorities to include additional support for home workers and improved communication with colleagues who are not currently able to access regular communications through the Intranet or a Council email account.
- 19) Agrees to establish a Business Recovery Fund of £1m to boost recovery from the pandemic. Further, approves £850,000 of additional investment to promote the outdoor recreation economy including development of modern and accessible toilet and café facilities in Edinburgh's parks and investigation of self-financing partnership opportunities to modernise and extend Edinburgh's provision of public toilets.
- 20) Regrets the undemocratic manner in which the Spaces for People programme continues to be forced on the citizens of Edinburgh where money has been wasted on flawed and unnecessary schemes which have negatively impacted on the daily lives of residents, many of whom are our most vulnerable, and threatened the livelihoods of small business owners at the time when they most need our support.
- 21) Further regrets that Spaces for People programme has been appropriated by the Administration to drive their aggressive anti-motorist agenda rather than for its intended purpose of enabling social distancing.
- 22) Recognises that the focus on Spaces for People and the reallocation of resources to support this, has contributed to an intense deterioration in the condition of our roads and pavements and has been at least partly responsible for the Council's lacklustre response to Winter weather.

- 23) Rejects the Administration's pledge to ring-fence 10% of the roads and transport budget for cycling. Agrees that these resources should be committed to roads and pavement repairs to improve safety for all road and pavement users. Further approves additional revenue funding of £500,000 for a programme of road repairs, including a pilot of the road mole "right first time" pothole repair system. Alongside this, Council agrees £150,000 for a programme of additional investment in dropped kerbs.
- 24) Approves £1m of additional expenditure for a programme of environmental initiatives including work to address key issues including graffiti, litter, choked drains, road sweeping, overgrown hedges and tree maintenance.
- 25) Agrees to retain Lothian Buses in public ownership and rejects plans to introduce a workplace parking levy.
- 26) Continues to regret the reduced role of Marketing Edinburgh and the part played by senior Councillors in hastening the organisation's downfall.
- 27) Agrees to terminate the Council's membership of the Convention of Scottish Local Authorities delivering an annual saving of £255,000 from 2022/23.
- 28) Regrets the Administration's proposed 40% increase in the garden tax and commits to remove this charge should additional funding become available as a result of the forthcoming Scottish Government and UK budget decisions.
- 29) Notes that the budget assumes that the Council will utilise the financial flexibility whereby payment of the principal element of the planned loans fund repayment in 2021/22 will be deferred until 2022/23, with the resulting in-year estimated savings of £34m used to create a COVID-mitigation reserve. Officers continue to make the case, however, for the PPP-based flexibility to be applied on an annuity basis which would optimise the level of retrospective benefit whilst delivering savings to the revenue account over the medium term.

Capital Investment Programme

Council:

- 30) Agrees proposals for additional capital investment of £15m as detailed in Annex 3.
- 31) Regrets the Administration's decision to approve the Tram Extension business case which, according to the updated business case reported in November 2020, could lead to a future call on Council reserves of up to £93m.
- 32) Notes the failure by the Administration to bring forward a strategy to deliver the Wave 4 schools programme.

- 33) Approves £3m of additional capital investment in roads and pavements, including drainage improvements. Further, approves additional investment of £6m in a programme of transport schemes, including effective road repairs in heavily trafficked bus lanes and bus stops; and improvements in traffic management at key junctions, including the Dalmahoy Junction, and on major public transport routes.
- 34) Agrees £6m of investment in currently unfunded capital pressures comprising: Bridge Structures (£2.5m), Parks Infrastructure (£2m) and Community Centres (£1.5m).
- 35) Agrees that a full business case on the active travel programme should be considered before any commitments are made to allocate resources or reprioritise existing plans.
- 36) Agrees that no material legal property commitments will be entered into pending a review of alignment with the strategic review of the estate and consideration of opportunities for wider consolidation and rationalisation, including through a community hub approach.

Risks and Reserves

Council:

- 37) Notes the report by the Executive Director of Resources setting out the significant risks associated with the Administration's budget proposals.
- 38) Agrees that establishment of an appropriate risk contingency alongside further investment to address homelessness; provide support for businesses and individuals hardest hit by the pandemic; and cessation of the Garden Tax will be priorities as additional revenue funding is confirmed through the forthcoming Scottish Government and UK budget decisions.
- 39) Instructs the Chief Executive to report to Council in April with detail of specific proposals to address assumed workforce savings, including the longstanding savings targets relating to a Chief Officer and Senior / Middle Management review. Further, instructs the Chief Executive to report to Council in May with an update on the EIJB budget for 2021/22.

Council Business Plan

Council:

- 40) Regrets that despite many laudable aims the Council Business Plan is entirely focused on vision without dealing with the issues our city is facing in the here and now;
- 41) Considers that it will simply add to a growing number of action plans on which the Administration are failing to deliver;

- 42) Rejects the Business Plan and instructs officers to deliver a report to Council in 3 cycles, consolidating all current action plans which have not been delivered either wholly or in part.

Development of a Sustainable Financial Strategy

Council:

- 43) Recognises that the projected budget deficits largely pre-date the outbreak of COVID-19 with the Council increasingly relying on unplanned corporate savings and reserves to offset non-delivery of planned savings. Council therefore instructs the Chief Executive to bring forward an early update on the development of a robust plan to address the significant revenue and capital budget challenges.
- 44) Notes the failure of the Administration to influence the Scottish Government to provide adequate and equitable funding for issues including the National Living Wage and Homelessness pressures and agrees to develop an effective strategy to lobby for a fairer settlement for local government including introduction of PPP-based flexibility arrangements; proper recognition of demographic and demand pressures; and full funding for National policy commitments.
- 45) Subject to consideration of more detailed business cases by the Finance and Resources Committee, approves the use of up to £2m from the Spend to Save Fund to develop a comprehensive change plan to address the pressing financial challenges facing the council over the medium term including;
- Establishment of a dedicated cross-Council project team to undertake a programme of Value for Money service reviews.
 - Provision of additional dedicated staff to accelerate a strategic property review and implementation of a community hub model approach to capital investment.
 - Development of innovation within adult social care to support achievement of prolonged improvements in service outcomes.

Conclusions

Council notes the following reports:

Item 4.1 - Revenue Budget 2021/26

- (a) Council Business Plan and Budget 2021/26 – referral from the Finance and Resources Committee;
- (b) Local Government Finance Settlement 2021/22 – report by the Executive Director of Resources;

- (c) Council Business Plan and Budget 2021/26 – Risks and Reserves - referral from the Finance and Resources Committee;
- (d) Budget Insights 2020 - referral from the Finance and Resources Committee; and
- (e) Corporate Parenting Action Plan - referral from the Finance and Resources Committee.

Item 4.3 – Sustainable Capital Budget Strategy 2021-2031 – referral from the Finance and Resources Committee

Item 4.4 – Council Revenue Budget Framework 2021-22 – Integrated Impact Assessments

Council approves:

- The Revenue Budget 2021/26 as set out in the reports, subject to the amendments set out in Annex 1 to this motion;
- A band 'D' Council Tax of £1,338.59 for 2021/22;
- The Council Tax and Rating resolution set out in Annex 2 to this motion;
- The 2021/31 Capital Budget Strategy as set out in the report by the Executive Director of Resources, subject to the amendments set out in Annex 3 to this motion;
- A further report to be submitted to seek approval of revised charges for Council services, the outcomes of which are contained in Appendix 1 to this motion;
- Allocations from the Spend to Save Fund; City Strategic Investment Fund and Council Tax Discount Fund as set out in this motion;
- A further report to be submitted to seek approval of the prudential indicators arising from this motion.

REVENUE BUDGET 2021/22 – 2025/26

ANNEX 1 TO THE CONSERVATIVE GROUP AMENDMENT

	2021/22		2022/23		2023/24		2024/25		2025/26	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Expenditure to be Funded										
- Resource Allocation Totals	1,072,218									
- Add: Expenditure funded through Ring Fenced Grants	<u>61,959</u>									
		1,134,177								
- General Revenue Funding and Non Domestic Rates	(769,893)									
- Ring Fenced Funding	<u>(61,959)</u>									
		(831,852)								
To be Funded by Council Tax	<u>302,325</u>		<u>339,215</u>		<u>376,358</u>		<u>416,090</u>		<u>459,458</u>	
Council Tax at Band D	£1,338.59		£1,402.71		£1,444.79		£1,488.13		£1,532.77	
Increase on Previous Year	£ -		£ 64.12		£ 42.08		£ 43.34		£ 44.64	
- Percentage Increase	0.00%		4.79%		3.00%		3.00%		3.00%	
Funding Requirement	302,325		339,215		376,358		416,090		459,458	
Council Tax Income	<u>311,325</u>		<u>328,323</u>		<u>339,179</u>		<u>351,186</u>		<u>363,619</u>	
	<u>311,325</u>		<u>328,323</u>		<u>339,179</u>		<u>351,186</u>		<u>363,619</u>	
Funding (Excess) / Shortfall at Council Tax increase above as reported to Council, February 2021	(9,000)		11,601		37,179		64,904		95,839	
Service Investment (see Appendix 1)	11,600		4,525		3,462		3,400		3,400	
Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)	1,725		1,885		1,885		1,885		1,885	
Less: Additional Savings (see Appendix 1)	<u>(1,800)</u>		<u>(4,955)</u>		<u>(7,705)</u>		<u>(10,455)</u>		<u>(12,955)</u>	
		11,525		1,455		-2,358		-5,170		-7,670
Contributions to / (from) reserves (itemise)										
Spend to Save Fund	(1,500)		(500)							
City Strategic Investment Fund	(1,000)									
Council Tax Discount Fund	<u>(25)</u>									
		(2,525)		(500)		-		-		-
Balance of Available Resources	<u>-</u>		<u>12,556</u>		<u>34,821</u>		<u>59,734</u>		<u>88,169</u>	

REVENUE BUDGET 2021/22 – 2025/26
APPENDIX 1 TO ANNEX 1 TO THE CONSERVATIVE GROUP AMENDMENT

	2021/22	2022/23	2023/24	2024/25	2025/26
SERVICE INVESTMENT	£000	£000	£000	£000	£000
Strategic Property Review and Value for Money Service Reviews (Spend to Save)	1,000	(500)	(500)		
Health and Social Care Innovation (Spend to Save)	500	(500)			
Homelessness Strategic Investment (City Strategic Investment Fund)	1,000	(1,000)			
Homelessness - Modular Housing Feasibility Study (Council Tax Discount Fund)	25	(25)			
Infrastructure Investment (Prudential Borrowing)	190	281	281	188	
Sport / Physical Activity	100				
Homelessness	400	194	(594)		
Maximising incomes and meeting crisis needs	1,050	(1,050)			
A council focussed on prevention	300	(300)			
Delivering Edinburgh Guarantee for all	175	(175)			
Corporate Parenting	110				
1 to 1 Digital Learning	2,250				
Smart City Operations Phase 1	500		(250)	(250)	
Toilet / café facilities in parks	850	(850)			
Winter weather recovery - Road Repairs	500	(500)			
Dropped Kerbs	150	(150)			
Business and Economy Fund	1,000	(1,000)			
Staff Support Fund	500	(500)			
Environmental Initiatives	1,000	(1,000)			
TOTAL SERVICE INVESTMENT	11,600	(7,075)	(1,063)	(62)	0
PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2021/26					
Early Years	300				
School Efficiencies (DSM)	600				
Police Funded Community Officers	478				
Instrumental Music Service	150				
Parking Pay and Display Charges	300				
Discretionary fees and charges	250				
Chief Officers and Senior / Middle Management Review	(513)				
Garden Waste Collection Service	160	160			
TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK	1,725	160	0	0	0
ADDITIONAL SAVINGS	£000	£000	£000	£000	£000
Value for Money Service Reviews	(500)	(2,500)	(2,500)	(2,500)	(2,500)
Asset Management	(200)		(250)	(250)	
Workforce Modernisation	(900)	(400)			
Strategy and Communications	(200)				
CoSLA		(255)			
TOTAL ADDITIONAL SAVINGS	(1,800)	(3,155)	(2,750)	(2,750)	(2,500)

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

To recommend that in respect of the year to 31st March, 2022:

1. GENERAL FUND

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

Council Tax - estimated expenditure from Council Tax of £311.325m be met and in terms of Sections 70(1) and 74(1) of the Local Government Finance Act 1992 (the 1992 Act) Council Tax be levied in respect of properties in the bands defined in Section 74(2) of the 1992 Act, as amended by The Council Tax (Substitution of Proportion) (Scotland) Order 2016, as follows:

Band	Council Tax	Band	Council Tax
	£		£
A	892.39	E	1,758.76
B	1,041.13	F	2,175.21
C	1,189.86	G	2,621.41
D	1,338.59	H	3,279.55

2. RATING APPEALS TIMETABLE

In terms of Part XI of the Local Government (Scotland) Act 1947 the following dates be approved:

Main Assessment Roll

Lodging of Appeals with the Executive Director of Resources by	9 July 2021
Hearing of Appeals by the Rating Authority	17 September 2021

Amendments to Main Assessment Roll made subsequent to its issue

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

Expenditure on Capital projects in progress be met.

4. BORROWING

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

**CAPITAL BUDGET 2021-2026
ADDITIONS TO REVISED PROGRAMME
ANNEX 3 TO THE CONSERVATIVE GROUP AMENDMENT**

	Total £000
Available Resources for Distribution	
Prudential Borrowing (funded through additional revenue savings)	15,000
Resources Available for Distribution	15,000

	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	Total £000
Changes to recommended CIP						
Roads and Pavements	3,000					3,000
Transport Schemes	1,000	1,000	4,000			6,000
Bridge Structure	500	1,000	1,000			2,500
Parks and Greenspace Infrastructure	1,000	500	500			2,000
Community Centres	500	500	500			1,500
	6,000	3,000	6,000	0	0	15,000

Appendix 4

(As referred to in Act of Council No 5 of 18 February 2021)

REVENUE BUDGET 2021/26

SUSTAINABLE CAPITAL BUDGET STRATEGY 2021/31

GREEN GROUP AMENDMENT

A BUDGET FOR A GREEN RECOVERY

Introduction

- 1) The Green Group welcomes the opportunity to contribute to the debate about the city's budget. We pay tribute to the hard work of staff in preparing the budget papers in uniquely difficult circumstances and in delivering the Council services funded by the budget within the context of COVID-related pressures of £82m in 2020-21.
- 2) Over the last four years Greens, at various levels, have sought to secure reforms to local government funding, with greater control over local revenue, additional powers, tax reform and funding framework all being developed. In the context of a global pandemic and the self-inflicted turmoil of Brexit, long term financial reform has been delayed and one-year settlements have been the norm. However, reform remains as pressing as ever.

Green budget: Green Recovery

- 3) Edinburgh Climate Commission has written "*Those involved in making budget decisions across the city must have the climate emergency in the forefront of their minds.*" While the COVID-19 crisis is, of course, the dominant theme for this year's budget, the larger challenge of the climate emergency has not gone away. Unless cities, regions and nations all act to reduce greenhouse gases dramatically, the United Nations has warned of an increasingly bleak future, with catastrophic consequences for huge numbers of people, especially the poorest, and a devastating impact on habitats and other species. It is why the council has set a target for the city to be a Zero Carbon City by 2030. But, as the Edinburgh Climate Commission implies, the proof of targets lies in actions, including budget actions.
- 4) That is why we believe the 2021 budget must be a **Green Recovery budget**. It squares the circle of mapping a path out of the COVID-19 crisis in a way which accelerates action to meet the city's net zero carbon commitment. It makes for a city which is more equal, more liveable and more attractive: where congestion and air pollution are slashed; where fuel poverty is ended;

where community life is strengthened. It's an Edinburgh which leads the way rather than being left behind; and where, as a result, investment is attractive, leading to sustainable economic recovery.

- 5) Those are budget choices: not just within the revenue budget straitjacket imposed on the council; but within large scale programmes too:
- The **£1.33 billion City Region Deal** and the need for it to be recast as a Green City Deal to support a sustainable and resilient city region economy.
 - The **£8 billion Lothian Pension Fund** and the potential to invest in zero carbon development; in renewable energy; and forest regeneration.
 - The **£2.8 billion** investment in the council's **housing stock** with the aim of being zero carbon by 2030.
 - The **City Plan 2030** with its capacity to shape billions of pounds of development towards a zero-carbon city: reducing fuel bills, making walking, cycling and public transport much easier; and enhancing green spaces.
 - Access to **£2 billion within the Scottish National Investment Bank** with a primary focus on securing a zero-carbon economy.
- 6) Investment valued at £4-8 billion could deliver up to two-thirds of the target to be net zero carbon and be fully paid back by savings generated. While these are huge sums; the council also has potential leverage over that kind of funding, which far outstrips the incremental decisions which are the focus for annual revenue budgets.
- 7) That is why our budget highlights both the big programme changes needed (above) and the more modest, but more immediate actions in our package for a Green Recovery. In the context of delayed UK budgets and a one-year settlement from the Scottish Government, this year must be seen as a transition year for the much larger transformations needed ahead

A Green Recovery Package for 2021

- 8) We recognise that there are enormous opportunities to bring in **additional external funding** to support the city on its progress to zero carbon; so a theme of our proposals is using some limited budget scope in 2021-22 to build capacity and develop robust action plans for the years beyond, both for budget and zero carbon reasons. There is no shortage of good ideas – from the council's sustainability short window improvement programme; from the Climate Commission Green Recovery and Zero Carbon roadmap reports; and from the council's own evolving sustainability strategy.

- 9) That is why we have allocated over £10m in the revenue budget to deliver a Green Recovery programme. Some of this is for specific initiatives to be delivered this year; other sums are for our core zero carbon programme which seeks to build capacity and secure ongoing funding sources.

Core zero carbon programme

10) Our core Zero Carbon programme recognises that the scale of transition needs investment measured in billions, not millions. That investment cannot come from the council alone; instead it must tap into central government investment and private funding. For example, in housing and domestic energy efficiency a combination of regulation and financial incentives can shape how consumer investment is directed; the same might apply to business energy use and decarbonising transport. In facilitating that transition we have **allocated £4m to cover a wide-ranging programme** which supports the evolving City Sustainability Strategy and Council Emissions Plan. Some of that will be allocated as the plan emerges, but, of that £4m, we have specifically developed a **£2m funding envelope to support net zero delivery** and make progress on the political commitment to becoming a net zero city by 2030. This investment would support net zero activity in 2021/22 with a focus on the following key deliverables:

- Action to promote and support citizen engagement and behaviour change
- The development of a citywide heat and energy strategy and a Climate Ready Edinburgh adaptation plan.
- The development of a pipeline of net zero projects and business cases to underpin the Sustainability Strategy.
- Progressing the deep retrofit of the Council estate and building council capacity, expertise and knowledge to design and roll out a programme of retrofitting to ensure the Council becomes a net zero organisation by 2030.

The programme of investment would be subject to further reports to the Finance and Resources and Policy and Sustainability Committees to confirm specification and delivery timescales and will be aligned to the priorities of the plan.

Specific projects towards a zero-carbon city

Alongside the core programme we highlight specific project opportunities:

- 11) **Fleet transformation** – introducing new electric cargo bikes for council and third-party use; and switching heavy fleet from diesel to sustainable power.

- 12) **Outdoor learning** – building on greater use of outdoor learning during the pandemic by developing teacher skills and confidence; and by pump-priming funds for third sector organisations to deliver learning.
- 13) A huge boost to our **parks and greenspaces with £10m in the capital programme** to recognise the enormous benefit they have brought to stay-at-home-Edinburgh, with investment in **new toilets in premier parks**, new support for facilities in **Pentland Hills Regional Park** and country parks, footway work and estate improvements.
- 14) **Enhancing active travel** with specific funding for making Spaces for People changes permanent where appropriate; and dealing with a backlog in closed footpath and footbridges to create green links.
- 15) A big increase in funding for both **mature tree maintenance and new tree planting**, for amenity, biodiversity, climate mitigation and carbon sequestration.
- 16) A **Natural Edinburgh** project to enhance biodiversity and engage citizens in conserving our natural environment within the city, drawing in Citizen Science programmes; specialist research and support into enhancement programmes for headline species such as water vole or formerly common song birds; and habitat enhancement through an expanded Living Landscapes project, coupled with improved public information.
- 17) Community based support through refocusing £1.047m of NEP funds as **community climate change grants**, delivering through participatory budgeting; as well as a **neighbourhood resilience fund**, building on networks developed through the pandemic.
- 18) **Tackling waste** is a triple win for Edinburgh. It reduces greenhouse gas emissions; lower volumes reduce collection and processing costs; and less waste is less litter to scar our neighbourhoods. We want to change the emphasis from disposal to reduced consumption, repair and multiple use. So our budget sees a scaling up of **upstream re-use and repair work** – with new hubs and support to third sector partners.

Spending to Save

- 19) In the Net-Zero Carbon Roadmap for Edinburgh published in late 2020, the Edinburgh Climate Commission highlights that £4 billion of investment results in a net financial benefit, with £553m of energy savings by 2030 and 600 jobs each year for 20 years. The city urgently needs to develop financial instruments to realise that benefit. Against that backdrop the sums allocated in the budget for Spend to Save projects are very modest, adding up to only £2.050m and we would argue for that to be expanded in the future. Meanwhile we have identified the following projects on a Spend to Save basis.

- A **Solar PV programme**, building on and complementing the work of Edinburgh Community Solar Co-op
- An **arms-length company energy development fund**
- Targeted support through an evergreen loan fund to improve **warm homes in the private rented sector**
- A pilot for **renewable heat in schools**, delivering savings in fuel bills

A fairer city

- 20) We believe that a zero-carbon city is a fairer city: with warm homes, more local services, better public transport and more accessible green spaces, among much else. However, we also recognise that the most acute forms of poverty need a more direct response, as argued by the Edinburgh Poverty Commission.
- 21) Much of the funding responsibility to address poverty lies with UK and Scottish governments: for example, through the benefits system or housing programmes. However, in response to the Poverty Commission's work, the city council has agreed an End Poverty in Edinburgh Delivery Plan. We have allocated £2m for action in 2021-22 within that plan, with a focus on activity which will provide swift respite, including
- Investment in **homelessness prevention**
 - Funding **Edinburgh Guarantee for All** to provide access to work and training
 - Enhanced support on **income maximisation** and advocacy
 - **Crisis support** and direct assistance
- 22) In January all political groups apart from the Greens voted to boost the Lord Provost's civic hospitality budget by £30k in 2021-22. We would remove that boost and reallocate it to fund the new **End Poverty Edinburgh Citizen Group**, within our overall £2m programme.
- 23) In addition to the £2m investment in the Delivery Plan we have allocated funding for
- Bridging the **digital divide in schools** which has been exposed more starkly during home-learning in the last year.
 - Meeting the request of the **Looked After Champions Board** for funding for staff recruited from care-experienced people

- Recognising the need to **transform approaches to food poverty**, food waste and food resilience in light of shocks to food systems through the pandemic and Brexit.
- Recognising the importance of access to housing in the city, we have allocated money from reserves for the lead work in **Short Term Lets regulation** to be repaid from fees when operational.
- Recognised the impact on council house tenants of the pandemic and proposed a **rent freeze in 2021-22** (see further below).

Challenging the funding straitjacket

- 24) In last year's budget (2020) all but one of the five political groups on the Council indicated a 4.79% council tax rise for 2021-22. As recently as the Budget meeting of Finance and Resources Committee on 2 February this was also a core part of the budget recommendations. Very late in the day, the Scottish Government indicated that it would provide funding of up to the equivalent of around 3% of council tax rise if councils choose to freeze council tax at 2020-21 levels. To put this in context, a 4.79% rise in Edinburgh yields £14.8m for investment in services and priorities, compared to £9.6m from the Scottish Government. So, to accept the Scottish Government payment is to reduce available budget by £5.2m in 2021-22 and with knock-on effects to the baseline going forward.
- 25) The Scottish Government has a choice. It has set aside £9.6m to go to Edinburgh. It could and should pass that £9.6m to Edinburgh, in recognition of the real-terms cuts imposed on local government by the Scottish Government since 2013-14, and still leave councils free to determine their own levels of council tax. Alternatively, it could use the funding as a council tax mitigation fund, by pledging to fund up to 3% of whatever council tax rise a council chooses. So, in the context of Edinburgh's plans, the additional £14.8m would still be raised, with £9.6m funded through Scottish Government and £5.2m by Council Tax in Edinburgh. In that scenario, the benchmark Band D council tax would rise by 46p a week.
- 26) At draft budget stage, the Scottish Government has chosen neither of those options. Instead it has reverted to type and said it will withhold all funding unless councils freeze council tax in absolute terms. We don't believe that is right. We don't believe council budgets should be treated so whimsically a few days before they are set just because a Holyrood election is on the horizon.
- 27) That is why we have made two choices in this budget: the first to **challenge the Scottish Government to release the £9.6m** which should rightfully belong to Edinburgh to fund schools, parks, waste collections, homelessness services and the many other services on which people in the city depend; the

second to retain the right of the city to set its own council tax and allocate the additional revenue to investing in action for a Green Recovery.

- 28) At the same time we believe the council should also challenge the Scottish Government over flexibility over other forms of funding. While we have welcomed the £34m of flexibility in loan principal repayments, to be used over the next 3 years for COVID mitigation, we note that officers have repeatedly highlighted the even more advantageous position that could be derived from **recalibrating PPP payments**; we note that COSLA leaders on 29 January agreed to press Scottish ministers on agreeing that and it is time for the Scottish Government to act.

Capital choices

- 29) We welcome the importance placed on zero carbon projects within the capital strategy: for example, in delivering new schools at Passivhaus standard and in developing the carbon scenario tool. This is complemented by the HRA Business Plan with a commitment for the council housing estate to be net zero carbon by 2030. However, we express disappointment at the draft capital settlement from the Scottish Government; and we remain of the view that the **City Region Deal needs be reset in light of the need for Green Recovery**.
- 30) Within the limited scope that the budget presents we have used the headroom created by our council tax proposals to **secure an additional £32m of borrowing** as follows:
- **Green infrastructure:** parks, facilities, access – recognising the even greater importance which outdoor space has had in the last year.
 - Upgrading and adding **play equipment in parks**
 - Investing in **community centres**
 - **Spaces for People:** transition to permanent interventions where appropriate
 - Repairing and replacing **foot-bridges and inaccessible paths**
 - Additional investment in **new and refurbished schools**
- 31) Finally, beyond that, as we highlighted in paragraph 5, there is a massive opportunity to marshal significant capital resources to invest in the city's zero carbon journey. That is more urgent than ever.

Recommendations

Council notes the following reports:

4.1 Revenue Budget 2021/26

- (a) Council Business Plan and Budget 2021/26 – referral from the Finance and Resources Committee
 - (b) Local Government Finance Settlement 2021/22 – report by the Executive Director of Resources
 - (c) Council Business Plan and Budget 2021/26: Risks and Reserves – referral from the Finance and Resources Committee
 - (d) Budget Insights 2020 – referral from the Finance and Resources Committee
 - (e) Corporate Parenting Action Plan 2020/22 – referral from the Finance and Resources Committee
- 4.3 Sustainable Capital Budget Strategy 2021-2031 – referral from the Finance and Resources Committee
- 4.4 Council Revenue Budget Framework 2021/22 – Integrated Impact Assessments – report by the Chief Executive

Council approves:

The revenue budget set out in the reports, subject to the amendments set out in Appendix 1 of Annex 1 to this motion;

- A band D Council Tax of £1,402.71;
- The Council Tax and Rating resolution as set out in Annex 2 to this motion;
- The 2021 to 2031 capital budget as set out in the report by the Executive Director of Resources, subject to the amendments set out in Annex 3 to this motion;
- A further report to be submitted to seek approval of revised charges for Council services, the financial impact of which is contained in Appendix 1 to Annex 1 to this amendment; and
- Allocations from General Reserves and Spend to Save Fund, as outlined above

REVENUE BUDGET 2021/22 – 2025/26

ANNEX 1 TO THE GREEN GROUP AMENDMENT

	2021/22		2022/23		2023/24		2024/25		2025/26	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Expenditure to be Funded										
- Resource Allocation Totals		1,072,218								
- Add: Expenditure funded through Specific Grants		61,959								
			1,134,177							
- General Revenue Funding and Non Domestic Rates		(760,278)								
- Ring Fenced Funding		(61,959)								
			(822,237)							
To be Funded by Council Tax		311,940	349,524		387,410		427,920		469,870	
Council Tax at Band D		£1,402.71	£1,469.90		£1,514.00		£1,559.42		£1,606.20	
Increase on Previous Year		£ 64.12	£ 67.19		£ 44.10		£ 45.42		£ 46.78	
- Percentage Increase		4.79%	4.79%		3.00%		3.00%		3.00%	
Funding Requirement		311,940	349,524		387,410		427,920		469,870	
Council Tax Income		326,140	343,832		355,918		368,428		381,378	
		326,140	343,832		355,918		368,428		381,378	
Funding (Excess) / Shortfall at Council Tax increase above as reported to Council, February 2021		(14,200)	5,692		31,492		59,492		88,492	
Service Investment (see Appendix 1)	16,975		5,235		5,360		5,360		5,360	
Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)	475		95		95		95		95	
Less: Additional Savings (see Appendix 1)	(950)		(920)		(920)		(920)		(920)	
		16,500	4,410		4,535		4,535		4,535	
Contributions to / (from) reserves (itemise)										
Spend to Save Fund	(2,050)		0		0		0		0	
Unallocated General Reserves	(250)		(125)		375		0		0	
		(2,300)	(125)		375		-		-	
Balance of Available Resources		-	9,977		36,402		64,027		93,027	

REVENUE BUDGET 2021/22 – 2025/26
APPENDIX 1 TO ANNEX 2 TO THE GREEN GROUP AMENDMENT

	2021/22	2022/23	2023/24	2024/25	2025/26
	£000	£000	£000	£000	£000
SERVICE INVESTMENT					
<i>Green recovery</i>					
Zero Carbon Plan	4,000	(4,000)			
Outdoor education development	500	(500)			
Neighbourhood resilience fund	500	(500)			
Digital inclusion in schools	2,250				
Cargo bikes	500	(500)			
EV fleet transition	1,000				
Tree-planting and maintenance	1,000	(1,000)			
Repair and Re-use third sector support	500	(500)			
Natural Edinburgh project	565	(565)			
Community climate change funds	0	0			
End Poverty in Edinburgh Delivery Plan	2,000	(2,000)			
Supporting Looked After Young People	110				
Food resilience and transformation	1,000	(1,000)			
Short-term holiday lets regulation - set-up costs	250	(125)	(125)		
Prudential borrowing-supported projects (see Annex 3)	750	1,000	250		
<i>Projects funded from Spend to Save</i>					
Solar PV programme	500	(500)			
ALEO energy development	500	(500)			
Warm homes in PRS	600	(600)			
Renewable heat in schools	450	(450)			
TOTAL SERVICE INVESTMENT	16,975	(11,740)	125	0	0
PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2021/24					
Instrumental music	150				
Edinburgh Leisure (transitional leeway)	380	(380)			
Replace water coolers in schools	(55)				
TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK	475	(380)	0	0	0
ADDITIONAL SAVINGS	£000	£000	£000	£000	£000
Higher parking income (net of risk)	(470)				
Estate temperature control	(100)				
Staff travel and parking	(250)				
Reduce paper/print costs	(100)				
Budget carry forward for LP office	(30)	30			
TOTAL ADDITIONAL SAVINGS	(950)	30	0	0	0

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

To recommend that in respect of the year to 31st March, 2022:

1. GENERAL FUND

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

Council Tax - estimated expenditure from Council Tax of £326.140m be met and in terms of Sections 70(1) and 74(1) of the Local Government Finance Act 1992 (the 1992 Act) Council Tax be levied in respect of properties in the bands defined in Section 74(2) of the 1992 Act, as amended by The Council Tax (Substitution of Proportion) (Scotland) Order 2016, as follows:

Band	Council Tax £	Band	Council Tax £
A	935.14	E	1,843.01
B	1,091.00	F	2,279.40
C	1,246.85	G	2,746.97
D	1,402.71	H	3,436.64

2. RATING APPEALS TIMETABLE

In terms of Part XI of the Local Government (Scotland) Act 1947 the following dates be approved:

Main Assessment Roll

Lodging of Appeals with the Executive Director of Resources by	9 July 2021
Hearing of Appeals by the Rating Authority	17 September 2021

Amendments to Main Assessment Roll made subsequent to its issue

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

3. CAPITAL EXPENDITURE

Expenditure on Capital projects in progress be met.

4. BORROWING

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

**CAPITAL BUDGET 2021-2026
ADDITIONS TO REVISED PROGRAMME
ANNEX 3 TO THE GREEN GROUP AMENDMENT**

	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	Total £000
Changes to recommended CIP						
Prudential Borrowing-supported projects (funded through Council Tax income):						
Green infrastructure: parks, facilities, access	10,000					10,000
Play equipment in parks	2,000					2,000
Community centres	2,000					2,000
Spaces for People: transition to permanent interventions	3,000					3,000
Foot-Bridges and Paths	3,000					3,000
Schools capital	4,000	8,000				12,000
	24,000	8,000	0	0	0	32,000

Appendix 4

(As referred to in Act of Council No 5 of 18 February 2021)

REVENUE BUDGET 2021/22

CAPITAL BUDGET STRATEGY 2021/31

LIBERAL DEMOCRAT GROUP AMENDMENT

1. Building back better

Council:

- 1) Regrets that the cumulative effect of years of cuts by the SNP Scottish Government to Council funding has severely restricted the ability of the Council to respond flexibly to emergencies, in particular to the pandemic, and is projected to lead to even more severe cuts in service provision in future.
- 2) Notes that the SNP Scottish Government has interfered with the Council's budget setting process by offering additional funding of £10m only on condition of agreeing to a council tax freeze costing £15m. Agrees that whether the Council has a council tax freeze or not should be a decision solely for the elected members of this Council to decide based on what it would mean for essential services and on an understanding of what the city needs, rather than an election gimmick. Therefore instructs the Council Leader to write to the Cabinet Secretary for Finance to express these views and to make the case for local democracy and accountability and fair funding of local government.
- 3) Notes continued failures to meet residents' expectations for performance levels in paths, pavements and road repairs, gully cleaning, gritting and snow clearing and waste collection services, despite the efforts of Council staff who are continually expected to do more with less.
- 4) Notes with concern the continuing structural deficit in EIJB funding and the impact this will have in terms of cuts to service levels and increased delays in care packages and therefore instructs the Council Leader to write to the Cabinet Secretary for Finance to ask the Scottish Government to provide additional funding for the EIJB beyond the hypothecated sums contained in the Local Government Finance settlement.
- 5) Notes that the budget assumes that the Council will utilise the financial flexibility whereby payment of the principal element of the planned loans fund repayment in 2021/22 will be deferred until 2022/23, with the resulting in-year

estimated savings of £34m used to create a COVID-mitigation reserve. Notes that officers continue to make the case, however, for the PPP-based flexibility to be applied on an annuity basis which would optimise the level of retrospective benefit whilst delivering savings to the revenue account over the medium term of the contractual agreements concerned.

- 6) Welcomes the hugely positive response to the pandemic by all Council staff and communities across Edinburgh through various formal and informal initiatives to help neighbours in need and people struggling with the effects of the virus on themselves, their businesses and their neighbourhoods. Recognises the opportunities arising from a heightened level of community engagement, of a greater willingness to find practical solutions and of new sustainable ways of working and living.
- 7) Seeks to build on this as a basis for a fair and green recovery along with meaningful community engagement, consultation and participation.
- 8) Notes the launch of the Council's new Business Plan and welcomes the desire to empower communities, to listen to citizens, to provide early help and support to tackle poverty and homelessness and to incorporate recommendations from the Poverty Commission and from the Edinburgh Climate Commission.
- 9) Notes the success of the partnership approach adopted by the Council with voluntary sector organisations to tackle major issues arising from the pandemic and welcomes the Council's proposals for greater partnership working, for empowering Council staff, citizens and voluntary groups to help meet the needs of local communities, and for the development of '20 minute neighbourhoods' to provide enhanced local access to Council services and tackle digital exclusion based in a range of local buildings, such as libraries and community centres.
- 10) Welcomes the desire in the Business Plan
 - to change the way the council provides services, as we have said before, to focus on preventative spending to help it more readily meet citizens' needs and to design reliable, cost effective 'Citizen-centred' services not necessarily provided by the Council itself;
 - to reconnect the Council with the people it serves, to build more empowered and resilient communities across the city and to encourage democratic participation and engagement by citizens;
 - to improve basic services, to fix our paths, pavements and roads, to improve the reliability of waste and recycling collections, to encourage investment in reliable and clean public transport, to improve the cleanliness of the city, its streets and parks;

- to deliver expanded early years' education; and
 - to develop a sustainable and integrated public transport network, to promote walking, cycling and wheeling as real alternatives to car use.
- 11) Council agrees to continue consideration of the draft business plan for one cycle to allow for improvements to be made, particularly:
- ensuring the document has far greater prioritisation around improving the core services which are delivered to residents in return for their council tax;
 - changing the text within the plan to ensure affordable housing relates to homes actually completed rather than just approved for construction;
 - the need to adopt a less centralised approach and to devolve more decision making to local communities;
 - setting out SMART measures for all objectives to track success in delivering the plan;
 - clarity on how the new plan connects to the 2017 coalition commitments which the administration said would be delivered by the end of this Council term; and
 - to update the references under 'inclusion in schools' to remove the intention to realise capital receipts from selling off special schools and instead focus on helping those in or aspiring to be in mainstream school, who need support to do so.
- 12) Therefore aims to enable the provision of the highest quality services on a best value basis using an evidence-based approach and, at a time of financial constraints, to focus on helping vulnerable people in their communities and getting basic services right.

2. Specific Revenue Proposals

Council:

- 1) In view of the ongoing negative impact of the pandemic and the economic recession, agrees to freeze council tax for one year and to freeze charges for school lets and burials and cremations.
- 2) Recognises the negative impacts of the pandemic and the economic recession on vulnerable residents and therefore agrees a support package of £1.050m to help people in or at risk of poverty maximise incomes, access welfare entitlements, and get the support they need to progress in employment, learning and training.

- 3) Notes the economic consequences of the pandemic in rising unemployment and benefits dependency. Agrees to boost the Edinburgh Guarantee for All by £175k to ensure that every unemployed Edinburgh citizen is able to access the support they need to gain employment, education or training.
- 4) Agrees to allocate £110k to fund the Council's Corporate Parenting Plan for care-experienced young people.
- 5) Recognises the need to accelerate the decarbonisation of the Council's estate and therefore agrees to allocate £500k to fund an Enerphit pilot project across two buildings, develop an energy masterplan and business case for an Enerphit retrofit and low-carbon heat network and increase insulation levels to Enerphit standards. Extra funding will be available from the Spend to Save Fund.
- 6) Agrees to allocate £1m to upgrade digital infrastructure in schools where required and to provide funding to schools for digital devices for all teachers and for pupils in need.
- 7) Recognises the delays in emptying of full or overflowing communal bins and agrees to allocate £250k to improve waste collection services.
- 8) Recognises the need to tackle issues around litter, graffiti and dog mess and agrees to allocate £250k to fund Environmental Wardens.
- 9) Recognises the delays experienced by residents in the filling of grit bins and in the gritting of pavements and paths in parks and agrees to allocate £500k to improve outcomes in future.
- 10) Accepts that the Administration has failed to give adequate priority to tackling our deteriorating paths, pavements and roads, particularly as this is a major disincentive to walking, cycling and wheeling. Agrees to allocate £10m, being £2m revenue and £8m capital funding, to improve the condition of our paths, pavements and roads.
- 11) Recognises the significant backlog of road safety projects and agrees to allocate funding of £150k to accelerate delivery of these projects.
- 12) Welcomes the steps being taken by the Council towards meeting the net zero carbon target, acknowledges the need to encourage local neighbourhood environmental initiatives to support greater sustainability in our communities and agrees to provide £100k to fund them.
- 13) Notes that the Administration has failed to effectively tackle fly tipping and agrees to abolish the £5 collection charge for bulky items.
- 14) Acknowledges the need for enforcement of speed limits in residential areas and agrees to spend £100k on a Police Speed Check team of two officers.

- 15) Reaffirms that pedestrians have top priority in all travel projects and agrees to employ a Walking Projects Manager to ensure the delivery of walking projects and that a minimum of 15% of the transport budget is allocated to pedestrian friendly initiatives.
- 16) Empowers local communities by setting up a fund of £281k to support Community-based projects.
- 17) Agrees to continue investment of £478k in community police officers, while seeking to review the agreement with the Scottish Police Authority to ensure that the Council is receiving value for money.
- 18) Recognises the educational value of qualified teaching staff in Nursery Schools in terms of reducing the Attainment Gap and therefore agrees to withdraw the proposed cut to Nursery teachers and Nursery head teachers of £300k in 2021-22.
- 19) Accepts that schools are already under substantial financial pressures and need to ensure that all pupils have equal access to digital learning. Therefore agrees to allocate £1m extra for schools to not only remove the cut of £600k but increase Devolved School Budgets by £400k in 2021-22.
- 20) Recognises the substantial all-round benefits to pupils and school communities of instrumental music teaching and therefore agrees to remove the proposed savings target of £150k in 2021-22.
- 21) Rejects the cut of £380k to the grant paid to Edinburgh Leisure, recognising the positive impact on the physical well-being and mental health of individuals and communities of engagement in exercise.
- 22) Recognises the importance to local communities of access to libraries and therefore agrees to remove the cuts to Libraries and Adult Learning to save £300k.
- 23) Recognises the increased value placed on our parks and green spaces by citizens throughout the pandemic and therefore agrees to reverse the cut to parks and green spaces of £100k.
- 24) Notes that since the introduction of the charge for garden waste collection, overall recycling rates have further declined; is concerned that any price increase could worsen this trend and therefore agrees not to increase the annual charge to £35.
- 25) Agrees to remove the self-imposed policy restrictions of the Administration which require the in-house provision of existing services and an expensive commitment to avoiding compulsory redundancies. Instead agrees to

empower senior officers to embark on a programme of Best Value service reviews with a view to delivering significant annual revenue savings.

3. The Capital Budget

Council:

- 1) Notes the cuts in capital funding to the Council by the SNP Scottish Government over recent years and the need for them to be reversed to allow the Council to invest in the facilities, housing and infrastructure required to support our communities and local economies in their recovery from the pandemic and thereafter.
- 2) Notes that the Sustainable Capital Budget Strategy 2021-31 is affordable in the short term but that there is a funding gap from 2023/24 onwards in the region of £172m.
- 3) Notes the intention to reduce the overall requirement for education infrastructure by transforming learning and teaching methods and practice in schools and developing plans for catchment reviews and school extensions rather than new schools. However, while being supportive of the principle of inclusion in schools and with a view to 'Getting it Right for Every Child', notes with concern the ambition for inclusion of all pupils in mainstream schools, and the potential detrimental impact on pupils with additional support needs in the absence of significant extra revenue funding of schools, and rejects the proposal to realise capital receipts from selling off special schools.
- 4) Notes that changes to working arrangements for Council staff during the pandemic and improvements in connectivity and technology may lead to some staff moving to blended working, being a mixture of home-based and office-based work. As a consequence, the Council may find opportunities to reduce its operational estate with capital and/or revenue funding benefits.
- 5) Notes that the Council owns an investment portfolio of commercial property assets in Edinburgh with an indicative pre-pandemic value in excess of £200m and therefore agrees to seek opportunities over the medium term to realise capital proceeds from the disposal of non-sensitive buildings to contribute in part towards filling its capital funding gap, for example, where the rental yield falls below the Council's pooled borrowing rate.
- 6) Welcomes the planned funding in 2021-22 for new primary and secondary schools, increased early years provision, the completion of the Energy Efficiency Street Lighting project and further investment in Active Travel and public transport.
- 7) Welcomes the planned funding over the next ten years of the Wave 4 school building programme for Currie High School, Trinity Academy (Phase 2),

WHEC, Liberton High School and Balerno High School as well as provision for five new primary schools and a new high school for Kirkliston/West Edinburgh.

- 8) Notes the unfunded capital projects listed in Appendix 5 of the Sustainable Capital Budget Strategy 2021-31 and agrees to fund the following from additional prudential borrowing –
- £8m for improvements to paths, pavements and roads;
 - £5m for infrastructure upgrades to parks, green spaces and cemeteries, new allotments and playground equipment, including £200k to replace drainage in Inverleith Park;
 - £2m for community centres, including £750k towards the building of the £2.0m replacement Corstorphine Community Centre;
 - £3m for the provision of modern and accessible public toilet facilities.

4. Conclusions

Council notes the following reports:

Item 4.1 - Revenue Budget 2021/26 Reports:

- (a) Council Business Plan and Budget 2021/26 – referral from the Finance and Resources Committee;
- (b) Local Government Finance Settlement 2021/22 – report by the Executive Director of Resources;
- (c) Council Business Plan and Budget 2021/26: Risks and Reserves – referral from the Finance and Resources Committee;
- (d) Budget Insights 2020 – referral from the Finance and Resources Committee; and
- (e) Corporate Parenting Action Plan 2020/22 – referral from the Finance and Resources Committee.

Item 4.3 Sustainable Capital Budget Strategy 2021-2031 – referral from the Finance and Resources Committee

Item 4.4 Council Revenue Budget Framework 2021/22 – Integrated Impact Assessments – report by the Chief Executive

Council therefore approves:

- The Revenue Budget 2021/22 as set out in the reports, as amended by the changes/allocations included in Annex 1;

- A band 'D' Council Tax in 2021/22 of £1,338.59;
- The Council Tax and Rating resolution set out in Annex 2 to this motion;
- The 2021/31 Capital Budget Strategy as set out in the report by the Executive Director of Resources, subject to the amendments set out at Annex 3 to this motion;
- A further report to be submitted to seek approval of revised charges for Council services, the financial impact of which is contained in Appendix 1 to Annex 1 to this amendment.

REVENUE BUDGET 2021/22 – 2025/26

ANNEX 1 TO THE LIBERAL DEMOCRAT GROUP AMENDMENT

	2021/22		2022/23		2023/24		2024/25		2025/26	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Expenditure to be Funded										
- Resource Allocation Totals	1,072,218									
- Add: Expenditure funded through Ring Fenced Grants	<u>61,959</u>									
		1,134,177								
- General Revenue Funding and Non Domestic Rates	(769,893)									
- Ring Fenced Funding	<u>(61,959)</u>									
		(831,852)								
To be Funded by Council Tax		<u>302,325</u>		<u>339,215</u>		<u>376,358</u>		<u>416,090</u>		<u>459,458</u>
Council Tax at Band D	£1,338.59		£1,402.71		£1,444.79		£1,488.13		£1,532.77	
Increase on Previous Year	£ -		£ 64.12		£ 42.08		£ 43.34		£ 44.64	
- Percentage Increase	0.00%		4.79%		3.00%		3.00%		3.00%	
Funding Requirement	302,325		339,215		376,358		416,090		459,458	
Council Tax Income	<u>311,325</u>		<u>328,323</u>		<u>339,179</u>		<u>351,186</u>		<u>363,619</u>	
	<u>311,325</u>		<u>328,323</u>		<u>339,179</u>		<u>351,186</u>		<u>363,619</u>	
Funding (Excess) / Shortfall at Council Tax increase above as reported to Council, February 2021		(9,000)		11,601		37,179		64,904		95,839
Service Investment (see Appendix 1)	7,432		4,404		4,693		4,927		5,052	
Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)	2,468		2,628		2,628		2,628		2,628	
Less: Additional Savings (see Appendix 1)	<u>(900)</u>		<u>(3,800)</u>		<u>(8,800)</u>		<u>(11,300)</u>		<u>(13,800)</u>	
		9,000		3,232		-1,479		-3,745		-6,120
Contributions to / (from) reserves (itemise)										
		-		-		-		-		-
Balance of Available Resources		<u>-</u>		<u>14,833</u>		<u>35,700</u>		<u>61,159</u>		<u>89,719</u>

REVENUE BUDGET 2021/22 – 2025/26
APPENDIX 1 TO ANNEX 1 TO THE LIBERAL DEMOCRAT GROUP AMENDMENT

	2021/22	2022/23	2023/24	2024/25	2025/26
SERVICE INVESTMENT	£000	£000	£000	£000	£000
Eliminating the increases in charges for School Lets and Burials & Cremations	168				
Maximising incomes and meeting crisis needs	1,050	(1,050)			
Delivering Edinburgh Guarantee For All	175	(175)			
Funding Corporate Parenting	110				
Accelerating decarbonisation of the Council's estate	500				
Creating a fund for digital devices & Upgrading digital infrastructure for schools	1,000				
Empowering schools by rejecting cuts and increasing Devolved School Management Budgets	400				
Extra funding for Waste Collection services	250				
Extra funding for Environmental Wardens	250				
Improving servicing of grit bins and gritting of pavements	500				
Fixing our broken paths, pavements and roads	2,000	(2,000)			
Accelerating the delivery of Road Safety projects	150				
Local neighbourhood environmental initiatives	100	(100)			
Tackling fly tipping by abolishing the £5 charge for the bulky item collection service	175				
Funding of a Police Speed Check team	100				
Funding of a Walking Projects Manager	75				
Community Project funding	281				
Prudential borrowing to fund extra capital spending	148	297	289	234	125
TOTAL SERVICE INVESTMENT	7,432	(3,028)	289	234	125
PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2021/26					
Reversing the cuts to:					
Police Funding	478				
Nursery teachers and head teachers	300				
School budgets (DSM)	600				
Instrumental Music service	150				
Edinburgh Leisure	380				
Libraries and Adult Education	300				
Parks and Green Spaces	100				
Dropping the Garden Waste Collection charge increase	160	160			
TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK	2,468	160	0	0	0
ADDITIONAL SAVINGS	£000	£000	£000	£000	£000
Changes to Redeployment policy	(900)	(400)			
Savings arising from empowering Council management to seek and implement evidence-based Best Value service reviews		(2,500)	(5,000)	(2,500)	(2,500)
TOTAL ADDITIONAL SAVINGS	(900)	(2,900)	(5,000)	(2,500)	(2,500)

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

To recommend that in respect of the year to 31st March, 2022:

1. GENERAL FUND

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

Council Tax - estimated expenditure from Council Tax of £311.325m be met and in terms of Sections 70(1) and 74(1) of the Local Government Finance Act 1992 (the 1992 Act) Council Tax be levied in respect of properties in the bands defined in Section 74(2) of the 1992 Act, as amended by The Council Tax (Substitution of Proportion) (Scotland) Order 2016, as follows:

Band	Council Tax	Band	Council Tax
	£		£
A	892.39	E	1,758.76
B	1,041.13	F	2,175.21
C	1,189.86	G	2,621.41
D	1,338.59	H	3,279.55

2. RATING APPEALS TIMETABLE

In terms of Part XI of the Local Government (Scotland) Act 1947 the following dates be approved:

Main Assessment Roll

Lodging of Appeals with the Executive Director of Resources by	9 July 2021
Hearing of Appeals by the Rating Authority	17 September 2021

Amendments to Main Assessment Roll made subsequent to its issue

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

Expenditure on Capital projects in progress be met.

4. BORROWING

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

CAPITAL BUDGET 2021-2026
ADDITIONS TO REVISED PROGRAMME
ANNEX 3 TO THE LIBERAL DEMOCRAT GROUP AMENDMENT

	2021-22	2022-23	2023-24	2024-25	2025-26	Total
	£000	£000	£000	£000	£000	£000
Changes to recommended CIP						
Funded through additional Revenue savings:						
Improvements to paths, pavements and roads	2,000	2,000	2,000	2,000		8,000
Parks, Green Spaces and Cemeteries, new allotments and playground equipment, including Inverleith Park drainage	1,000	1,000	1,000	1,000	1,000	5,000
Community Centres, including £750,000 for Corstorphine Community Centre	750	750	500			2,000
Provision of modern and accessible public toilet facilities	1,000	1,000	1,000			3,000
	4,750	4,750	4,500	3,000	1,000	18,000