

Minutes

The City of Edinburgh Council

Edinburgh, Thursday, 22 February 2024

Present:-

LORD PROVOST

The Right Honourable Robert Aldridge

COUNCILLORS

Scott Arthur
Danny Aston
Jule Bandel
Alan C Beal
Fiona Bennett
Marco Biagi
Chas Booth
Graeme Bruce
Steve Burgess
Jack Caldwell
Lezley Marion Cameron
Kate Campbell
Christopher Cowdy
James Dalgleish
Euan R Davidson
Cammy Day
Sanne Dijkstra-Downie
Denis C Dixon
Stuart Dobbin
Phil Doggart
Katrina Faccenda
Pauline Flannery
Catherine Fullerton
Neil Gardiner
Fiona Glasgow
Margaret A Graham
Joan Griffiths
Dan Heap
Euan Hyslop
Stephen P Jenkinson
Tim Jones

David Key
Simita Kumar
Kevin Lang
Lesley Macinnes
Martha Mattos Coelho
Finlay McFarlane
Ross McKenzie
Amy McNeese-Mechan
Adam McVey
Jane E Meagher
Claire Miller
Max Mitchell
Jo Mowat
Alys Mumford
Marie-Clair Munro
Vicky Nicolson
Kayleigh O'Neill
Hal Osler
Ben Parker
Tim Pogson
Susan Rae
Neil J Ross
Jason Rust
Alex Staniforth
Edward J Thornley
Val Walker
Mandy H Watt
Iain Whyte
Norman J Work
Louise Young
Lewis J Younie

1. Deputations – Council Budgets

a) Unite CEC Branch

The deputation raised concerns about the proposed cuts to social care and the economic short-sightedness of the cuts and their impracticality. They felt that if the cuts were to go ahead, they will prove to be utterly fictitious and impossible to deliver. The reality was that these cuts would take support directly away from people who desperately needed it, and refusing support to those who had substantial care needs would result in more people having critical care needs.

The deputation asked the Council to look at improving the budget process, delivering services and direct funding across the services in the community and to work with them to provide ideas. They indicated that by creating a council workforce that was secure, supportive and resilient they could face up to the budgetary challenges.

The deputation urged the Council to build a new and effective relationship with workers to engage with staff to explore ways of working together to build a more confident, resilient workforce where workers' voices were heard and that they felt empowered and valued, which would only be to the best interests of the citizens of Edinburgh.

b) Edinburgh Tenants Federation

The deputation indicated that the current cost of living crisis and inflation levels meant the costs of components for repairs and capital programme projects had increased, which had an impact on the works that the Council could carry out in tenants' homes. They were aware that these same issues that impacted on tenants' income levels, had a detrimental effect on their ability to pay higher rents, which in turn affected rent affordability levels across the city, as well as increasing fuel and food poverty.

The deputation stressed that the Council needed to consider the finances of those tenants not in receipt of housing benefit when considering rent levels as these tenants who were most significantly affected were more likely to have increased poverty as a result. They asked that the Council consider a rent freeze or as low an increase as possible.

The deputation were concerned that the Council's performance in many areas was lower than other social landlords, meaning that tenants did not receive good value for money for the rent levels that they were currently paying.

c) Edinburgh Trade Union Council

The deputation were concerned at the prospect of proposed cuts to health and social care and education, as they affected the most vulnerable in society

and were relieved that the Administration now planned to defer the cuts to education for a year and in particular to protect the devolved school management budgets, but indicated that one year down the line they would be faced with even more dire concerns to all of those requiring social care in the city if they didn't change how they addressed those issues now. They felt that the way that the Council was balancing the budget was from unsustainable means, such as using the employer's contributions to pensions and asked them to plan how to tackle paying for public services over a longer term.

The deputation indicated that they would support a call on the Scottish Government to provide the £16m that had been promised in order to start to fund the services which were needed. They believed that investing in people through job creation, training and improved wages would aid the city's economy as those in work increased in number, expenditure in universal and housing benefit would be reduced and an increase in the spending from those in more secure and rewarding employment would improve the economy, benefiting all.

The deputation realised that providing all the public services which were needed to thrive in the capital was impossible without additional funding and asked the Council to keep the poorest and most vulnerable to the forefront when making final decisions.

d) Colinton Community Council

The deputation expressed concern about the budget allocation (both capital and revenue) to the renewal and maintenance of road surfaces in all parts of the Capital. They further requested that a fair amount of these budgets be spent in the high tax and revenue-raising Colinton area.

The deputation indicated that the main concerns in their area were:

- the number of dangerous potholes that are appearing in their area;
- the lack of long-term investment in road re-surfacing to minimise future potholes;
- the balance of CEC spend on basic roads expenditure relative to other “headline grabbing” schemes across the City: e.g. new tramlines; traffic reduction in the city centre; and pavement parking ban;
- the poor standard of roads repairs carried out following work by contractors.

e) Edinburgh EIS

The deputation thanked the Council for listening to the deputations from them and from parent councils and various e-mails that had been sent out since the initial cuts to education were announced. They indicated that they appreciated and acknowledged the efforts being made by all different parties to try and mitigate those cuts although they were concerned that these were only for one year. They felt that the process was no way to run a Council budget, no way to consult and no way to come up with good answers and asked the Council to find a better system for the future which would include constructive conversations about how to consult about budgets.

The deputation stressed that the cost of failing to adequately fund schools was falling attainment, greater social inequality, poorer life chances for children, poorer behaviour and increased teacher stress and burnout. They indicated that the Council also had an obligation to support children with additional support needs, and there was a desire in Edinburgh to increase and expand the educational support basis and enhance support provision, but that this was costly and could not be done on the cheap nor subsidised from Devolved School Management budgets.

f) NLRP12

The deputation indicated that unpaid carers played a crucial role in Edinburgh's social care and health system, providing care and support for those who were affected by disability, physical or mental illness and old age and that unpaid care was vital to how social care was provided in Edinburgh and that the dedication and expertise of carers could not be overstated. They felt that unpaid carers helped to prevent unnecessary hospital admissions by providing care and support in their own homes, reducing the strain on the healthcare system and enabled the cared for to live independently in their homes and played a vital role in supporting individuals to participate in their local communities and maintain social connections.

The deputation believed that when setting the Council's budget, the first thing members should think about was unpaid carers.

g) Unison

The deputation felt that the proposed budget cuts would be devastating and would be the first salvo in a campaign of constant attacks upon Council run services over the next three years. They stressed that Edinburgh continued to be the lowest funded local authority in Scotland and asked why we were still trying to apply sticky plasters to the finances when it was well known that this tired old practice did not work. They believed that there were enough councillors who understood the value of working together across party lines for the city and urged them to try something different with a starting point being to unite

and demand a fairer settlement for Edinburgh with no ring fencing or strings attached.

The deputation indicated that their preference remained to work hand in hand with the employer and the democratically elected members for the good of the city and believed that they had more in common than not. They urged the Council to recognise that they were a trade union for public sector workers and would oppose any budget cuts and attempts to outsource public services.

h) Trinity Primary School Parent Council

The deputation urged the Council to support budget proposals for this year that maximised school budgets and although they felt that the proposed cuts would have been disastrous, the current situation was not healthy, sustainable or good for the long term future of Edinburgh. They indicated that beyond the current budget, they asked the Council to ensure that the cuts were not applied next year either, or in any subsequent year.

The deputation indicated that they would be happy to meet with members and officers to discuss matters in more detail and looked forward to sharing the results of the budget process with the families of the children at Trinity Primary School.

i) James Gillespie's High School Parent Council

The deputation asked the Council to note that while being pleased that the proposed cuts were not approved last month, they questioned the basis upon which these were proposed in the first instance given the quick u-turn, and that they had strong concerns about the lack of transparency surrounding the financing of any new proposals given they would be facing future cuts to existing services.

The deputation indicated that they would continue to engage with future funding provision for education in Edinburgh, to ensure the brightest possible future for all young people and their families.

j) James Gillespie's Primary School Parent Council

The deputation were pleased that the Education Children and Families Committee did not approve the proposed cuts, and instead recommended that the budget be referred back to the Full Council. They noted that the Administration had now stated that the cuts proposed in January 2024 would not go ahead, and that alternative, non-education, funding sources had been identified.

The deputation questioned the basis upon which these were proposed in the first instance given the quick u-turn, and that they had strong concerns about the lack of transparency surrounding the financing of any new proposals given

they would be facing future cuts to existing services. They indicated that they would continue to engage with future funding provision for education in Edinburgh, to ensure the brightest possible future for all young people and their families.

k) Stockbridge Primary School Council

The deputation urged the Council to protect the education budget and prioritise those proposals which genuinely addressed issues affecting education, inclusion and attainment in schools, in particular, inadequate staffing, training and resources to support the Scottish Government's commitment to Getting it Right for Every Child.

The deputation were relieved that the Administration now planned to defer these damaging cuts for a year, and in particular welcomed proposals to protect Devolved School Management budgets, however, they were concerned that the budget proposals from the parties show a lack of understanding and knowledge of the current state of city education. They felt that the impact of increasingly challenging conditions, exacerbated by ongoing under-resourcing, did not appear to have been assessed in any formal way.

The deputation asked that all new initiatives in education be properly costed and planned in consultation with school leaders to ensure they were feasible and if not then any funding be redirected towards plugging existing (and widening) gaps instead.

2. Revenue Budget 2024- 25 and Sustainable Capital Budget Strategy 2024-2034

The Council was invited to consider:

- a) a report on the provisional outcome of the 2024/25 Local Government Finance Settlement and the impact of this announcement and other changes in planning assumptions on the Council's incremental savings gaps for 2024/25 and subsequent years. A number of further measures and options were set out, the combined impact of which provided the potential for a balanced budget to be set for 2024/25, albeit with significant incremental remaining gaps in subsequent years, reinforcing the importance of developing a longer-term programme of change
- b) a report on a number of updates relating to the Council's 2024/25 revenue budget-setting process, including proposed fees and charges in a number of additional areas, recent external funding announcements and the availability of one-off funding introduced in the context of considering school-related savings.

- c) a report on the Revenue Budget 2024/25 Risk and Reserves, which advised members of the main risks inherent with the revenue and capital budget framework and the range of measures and provisions established to mitigate these.
- d) a report on the Sustainable Capital Budget Strategy 2024-2034, which set out priorities for £1.45bn of Council capital investment, in alignment with the Council Business Plan, over the medium to long-term.

Motion

As detailed in Appendix 1 to this minute.

- moved by Councillor Watt, seconded by Councillor Day (on behalf of the Administration)

Amendment 1

As detailed in Appendix 2 to this minute.

- moved by Councillor Macinnes, seconded by Councillor Kumar (on behalf of the SNP Group)

Amendment 2

As detailed in Appendix 3 to this minute.

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

Amendment 3

As detailed in Appendix 4 to this minute.

- moved by Councillor Mumford, seconded by Councillor Parker (on behalf of the Green Group)

Amendment 4

As detailed in Appendix 5 to this minute.

- moved by Councillor Doggart seconded by Councillor Bruce (on behalf of the Conservative Group Democrat Group)

Amendment 5

As detailed in Appendix 6 to this minute.

- moved by Councillor McKenzie, seconded by Councillor Staniforth

Amendment 6

To approve the motion by Councillor Watt with the adjustments as detailed in Appendix 7 to this minute.

- moved by Councillor Lang, seconded by Councillor Osler (on behalf of the Liberal Democrat Group).

Amendment 7

To approve the motion by Councillor Watt with the adjustments as detailed in Appendix 8 to this minute:

- moved by Councillor Rust, seconded by Councillor Mowat (on behalf of the Conservative Group).

In accordance with Standing Order 22(13), Amendment 6 was accepted as an amendment to the Motion and Amendment 7 was accepted as an addendum to the Motion.

At this point in the meeting, Amendments 2 and 4 were withdrawn.

Voting

The voting was as follows:

For the Motion (as adjusted)	-	34 votes
For Amendment 1	-	18 votes
For Amendment 3	-	10 votes
For Amendment 5	-	1 vote

(For the Motion (as adjusted): Lord Provost, Councillors Arthur, Beal, Bennett, Bruce, Caldwell, Lezley Marion Cameron, Cowdy, Dalgleish, Davidson, Day, Dijkstra-Downie, Doggart, Faccenda, Flannery, Graham, Griffiths, Jenkinson, Jones, Lang, Meagher, Mitchell, Mowat, Munro, Osler, Pogson, Ross, Rust, Thornley, Walker, Watt, Whyte, Young and Younie.

For Amendment 1: Councillors Aston, Biagi, Campbell, Dixon, Dobbin, Fullerton, Gardiner, Glasgow, Hyslop, Key, Kumar, Macinnes, Mattos Coelho, McFarlane, McNeese-Meechan, Nicolson, Nols-McVey and Work.

For Amendment 3: Councillors Bandel, Booth, Burgess, Heap, Miller, Mumford, O'Neill, Parker, Rae and Staniforth.

For Amendment 5: Councillor McKenzie.)

Decision

To approve the motion by Councillor Watt (detailed in Appendix 1 to this minute) as adjusted by Amendments 6 and 7 (detailed in Appendices 7 and 8 respectively to this minute).

(References:

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

3. Housing Revenue Account (HRA) Budget Strategy 2024/2025 – 2028/2029

The Council was invited to consider:

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

Motion

After another year of chronic underfunding from the Scottish Government this administration is, again, having to identify alternative ways to facilitate the necessary provision for our tenants.

The Council declared a housing emergency in October 2023. Shelter Scotland have since called upon the First Minister to acknowledge this emergency exists nationwide and have demanded a concrete plan of action to address this. The SNP Scottish Government continue to exacerbate this emergency and have reduced funding for building affordable homes nationally by £196m, representing a 27% reduction. This is seriously hampering the Council's ability to support its citizens and its economy.

Last year Council agreed upon a modest rent rise of 3%, which followed a two-year freeze. If we are to begin to address the underlying problems of the housing emergency, then a significant rent rise is necessary in order to bring the

housebuilding programme up to speed. As such the administration is proposing a rise of 7%.

The administration notes the current reliance on support from Contractors to bring the Council's housing stock back in to use at an appropriate rate, and the ongoing work to 'in-house' service provision, developing our own capable workforce to deliver timely, high quality, work for tenants.

These measures will improve tenants' lives, enabling us to continue our work on repairs, tackling mould and damp, enable us to retrofit more council homes, and also continue building towards our current target of an additional 3,560 council-owned homes by 2034.

As a note of caution, whilst we recognise that new build or newly renovated homes represent better quality than older stock, these standards should be the norm for all tenancies and not presented as a "premium" option. Furthermore, forthcoming changes to EESH2 standards at a national level may mean that it is simply not appropriate to charge "premium" rents for new build or newly renovated homes, and instead the focus should be on offering rent reductions for those homes which have not been brought up to the appropriate standard.

The below-inflation rise can ensure we can continue to make progress on building whilst helping us achieve our ambition to alleviate poverty and make strides towards our target of Net Zero by 2030.

The protection of our tenants is of the utmost importance, which is why the Tenant Hardship Fund, introduced by this administration, will continue, with increased funding of 7% to reflect the challenges that some may face. This administration is committed to ensuring support for tenants during the ongoing cost-of-living crisis.

The budget presented in Appendix 3 of the report presents a high-level summary of expenditure in the HRA. As part of the report's referral to Housing, Homelessness and Fair Work Committee, we request that a more detailed breakdown of spending is included to show a breakdown of:

- staff costs in core housing management services
- staff costs in estates maintenance and repairs
- external contractor / agency costs in core housing management services
- external contractor / agency costs in estates maintenance and repairs
- spending on estate improvement, including the Neighbourhood Environment Programme and Estates Improvement Programme

Council:

- Notes that the impact of two years of rent freezes and below inflation rent rises alongside increasing costs has placed significant pressure on the programme of development for housebuilding.
- Notes that Council is still yet to hear the full cost implication of the EESSH2 retrofitting strategy due to delay in publication by the Scottish Government
- Further notes that any cost implication would come at a time where the Scottish Government has cut funding for affordable housebuilding by approximately 20%

Council notes the following reports from the Executive Director of Place:

Council Budget Reports

- Housing Revenue Account (HRA) Budget Strategy 2024/2025 to 2028/2029 - referral from the Finance and Resources Committee (6 February 2024)
- Glenarm Place, Western Harbour, Edinburgh – Proposed Acquisition of Completed Homes - referral from the Finance and Resources Committee (25 January 2024)

Council therefore agrees:

- A rent increase of 7% for 5 years, with an assumption that 7% over the following 5 years would be required to achieve the outputs indicated in the draft 10 year capital investment programme (appendix 4)
- To note the officer recommendation in the report is to increase rent by 8.4% in 2024/25, as part of a five-year rent strategy requiring annual increases of 8.4% for the subsequent four years noting that 7% is comparable to the highest end of consultations and increases that other local authorities and RSLs (circa 6-7%) have proposed across Scotland:
 - o In order to insulate our council homes to meet the EESSH2 Standard;
 - o And to bring the housebuilding programme up to speed, delivering 3,560 Social Rented Homes by the end of the business plan
- Notes the additional financial burden that our tenants will be facing from the cost-of-living crisis, and therefore approves the continuation of the Tenant Hardship Fund to support those tenants, including those for whom rental increase would cause significant financial strain.
- Instructs the Service Director – Housing and Homelessness, to develop a business case, setting out a comprehensive pathway to 'in-housing' repairs service provision, and reducing spend, and reliance, on external contractors.

- To purchase 118 new build flatted homes within the Western Harbour Development subject to completing due diligence and on the terms and conditions outlined in the report.

- moved by Councillor Meagher, seconded by Councillor Pogson (on behalf of the Administration)

Amendment 1

Since the Labour, Conservative and Liberal Democrat Administration parties voted to remove £1.3bn from the Council housebuilding programme SNP Councillors have been steadfast in the need to get the programme back on track.

This has informed every decision we have faced on housing, in the context of the city declaring a housing crisis, and it informs our decision today.

Rent increase

We acknowledge and appreciate the consultation responses from tenants in the engagement on what they were willing to support on the rent increase. We also recognise the thousands of residents in temporary accommodation, in insecure and unaffordable housing, who would not have been consulted directly but whose precarious housing situation has prompted the council to declare a housing emergency.

We also acknowledge and appreciate Council Officers' recommendation to increase rent by 8.4% for the next 5 years to restore the Council housing building programme, which is the key action the council can take to address the housing emergency.

For both reasons, we will support the recommendation to increase rent by 8.4% but will not confirm next year's increase until next year.

At 8.4%, the programme can still deliver at pace and scale and see all homes brought up to Energy Efficiency Standard for Social Housing 2 (EESH2) standards and 4,300 new social rented homes over the lifetime of the business plan, repairing the damage done by the previous decision.

Tenant Hardship Fund

Although around 70-80% of tenants will have their rent paid by housing benefit and will not directly be affected by a rent increase, we know there are tenants who will be. And because this year-on-year increase in rent is substantial, we request that up to £500k of the additional revenue is ringfenced to increase the Tenant Hardship Fund. This must provide an additional safety net for affected tenants alongside work to increase referrals of tenants into income maximisation services.

The fund should be easy-access and with minimal barriers for tenants. It must be able to be utilised in a similar way to Direct Housing Payments (DHPs) where appropriate, providing a month by month top up to households that are affected by

the benefits cap and those with particular vulnerabilities. A report on how this can be administered should be brought to the Housing, Homelessness and Fair Work committee within one cycle of the budget meeting.

Empty Council houses

Over a thousand council homes remain empty, despite promises from the administration that this scandal will be addressed. In the Council's budget we are taking the unprecedented step of allocating £3.5m to accelerate work to bring these properties back into use. We believe it is proper to use the Council's general funds due to the high numbers of households within homelessness services, trapped in temporary accommodation, while council homes lie empty.

Council notes the following reports from the Executive Director of Place:

Council Budget Reports

- Housing Revenue Account (HRA) Budget Strategy 2024/2025 to 2028/2029 - referral from the Finance and Resources Committee (6 February 2024)
- Glenarm Place, Western Harbour, Edinburgh – Proposed Acquisition of Completed Homes - referral from the Finance and Resources Committee (25 January 2024)

Council therefore agrees:

- A rent increase of 8.4% for year 2024/25, *although notes future rent increases will be set next year to fix a future position which can continue to deliver the programme as set out;*
- To continue the Tenant Hardship Fund in 2024/25 and increase this fund by up to £500,000 as set out in the motion;
- To purchase 118 new build flatted homes within the Western Harbour Development subject to completing due diligence and on the terms and conditions outlined in the report.

- moved by Councillor Macinnes, seconded by Councillor McVey (on behalf of the SNP Group)

Amendment 2

Council notes:

Much of what informs the Liberal Democrat Group HRA budget comes from tenants' feedback, the HRA Proposed Budget Report, the LEEHS Report, the internal audit on ad hoc repairs, uncertainty of funding from the Scottish Government, and crucially, the declaration of a Housing Emergency.

69% of homes in Edinburgh are flats – a greater proportion than Scotland overall. Homes in Edinburgh are significantly older than the Scottish average, with a tenth being listed and within conservation areas. We recognise this poses unique challenges in ensuring tenants' homes are warm and green.

“As an owner of social housing and a local authority landlord, we have an obligation to maintain and repair homes for tenants and shared responsibility with other owners to maintain common areas.”

But we think it can do more than that and become a model of best practice.

In the backdrop of the current Strategic Housing Investment Plan (SHIP) 2024-29 requiring a circa 300% raise in Scottish Government grant funding, it would be difficult for tenants alone to fully subsidise Scottish Government funding cuts above national average rent rise proposals.

Council notes the following reports from the Executive Director of Place:

Council Budget Reports

- Housing Revenue Account (HRA) Budget Strategy 2024/2025 to 2028/2029 - referral from the Finance and Resources Committee (6 February 2024)
- Glenarm Place, Western Harbour, Edinburgh – Proposed Acquisition of Completed Homes - referral from the Finance and Resources Committee (25 January 2024)

Council further notes:

- Every party in Edinburgh Council declared a 'Housing Emergency' in 2023 that 'impacts housing management practice, homelessness prevention, housebuilding and purchase, funding, social care, and children's services'.
- Edinburgh Council is expected to be a responsible social-rent landlord and continue to both ensure tenants have the best possible service, and that the Council must build new housing, despite a freeze in the national Tenant Management Development Fund (TMDF) and cut to More Homes funding in the Draft Scottish Government Budget. This is combined with the fact that less rents are being collected due to welfare reform and delays in getting voids turned around post-COVID.
- Edinburgh has one of the lowest proportions of social-rent housing in Scotland with 16% of homes being social rent (compared to the national average of 24%). There is an average of 197 bids received for every tenancy announced via EdIndex. Edinburgh also has the highest private rents in Scotland with an average monthly rent of £1,477.
- Benefits and welfare are underclaimed across Edinburgh.

- Retrofitting can not only increase the warmth of homes but allows savings on utility bills and contributes to our citywide carbon reduction strategy and climate impact.

Council therefore agrees:

- A rent increase of 7% for 5 years, noting the officer recommendation in the report is to increase rent by 8.4% in 2024/25, as part of a five-year rent strategy requiring annual increases of 8.4% for the subsequent four years, and noting that 7% is comparable to the highest end of consultations and increases that other local authorities and RSLs (circa 6-7%) have proposed across Scotland. This also allows 100% of EESSH2 targets to be met and keeps a strong pipeline of social-rent homes. We further note that without further grant funding, a 5.25% increase in the following five years may also be necessary.
- To continue the successful process of the Tenant Hardship Fund in 2024/25;
- To purchase 118 new build flatted homes within the Western Harbour Development subject to completing due diligence and on the terms and conditions outlined in the report.
- To commit to the design and development phase of new builds, also agrees to explore a 5% “new build premium” rent from 2025 onwards, requests that scheme’s progress is reported to committee as appropriate and continue to request fair funding from the Scottish Government.
- Service charges are increased by 5% in line with inflation to ensure tenant services are not negatively impacted.

Council further agrees:

Revenue Expenditure

While recognising the Housing Emergency Action Plan, is still in Draft stage by the time this Budget is published, the following key areas are identified as requiring additional investment.

- Additional funding (£100,000) to the Repairs team to assist Draft Housing Emergency Action Plan points 1 (voids reduction), 18 (reduced time for repairs).
- Additional funding (£100,000) to the Home Access Referral Team to assist Draft Housing Emergency Action Plan point 17 (reduced average time for tenants to move into their new homes).
- Additional funding (£100,000) for Recharge Officers for Missing Shares, identified as a priority within the ‘Internal Audit Ad Hoc Repairs’ report; to include additional funding for main door repairs.

- Additional funding (£50,000) towards Income Maximisation resource within the Housing team to enable individuals to maximise welfare income potential and to outreach directly into communities, particularly in the context of Discretionary Housing Payment pressures and wider welfare reforms.

To ensure both equality and equity of rents

Council:

Notes that the differentials between property types have been left unchanged for several decades, and a holistic look may help determine both whether tenants are paying fair rents (differentiated by number of bedrooms and house vs. flat currently), and whether there are other revenue raising avenues arising from reform that are more equitable (such as Sqm or amenity in other leases of property) subject to an Integrated Impact Assessment.

Requests a report before the 2025/26 HRA Budget to Housing, Homelessness and Fair Work Committee on how Rent Differentiation is currently spread, and proposals to make it fairer.

Notes that Edinburgh's Housing Allocation System is also subject to the above, and that a report on the EdIndex system, including comparisons to other local authorities, is due to a future Housing, Homelessness and Fair Work Committee.

- moved by Councillor Flannery, seconded by Councillor Caldwell on behalf of the Liberal Democrat Group)

Amendment 3

Preamble to amended version:

This is an updated version of the Green HRA budget submitted to Edinburgh Council on 14th February 2024. Following negotiations and discussions with other parties, including an analysis of other budget proposals, we have made some adjustments to our budget proposal. Whilst we are not amending the substance of our HRA budget, we are proposing to include a substantial investment to the HRA from the general fund to support with bringing void properties back into use. Because of this, we have included a new section 5 into our proposal below. All changes are **highlighted in yellow**.

- [Context and considerations](#)
- [Rent strategy](#)
- [Differential rents](#)
- [Spending breakdown](#)
- [Conclusion](#)

1. Context and considerations

- 1.1 In 2023 the Council declared a Housing Emergency, recognising the acute nature of Edinburgh's homelessness crisis, the severe shortage of social rented homes in the city, increasing pressure for tenants within the private rental sector and serious issues in Council housing repairs, void management and damp and mould cases. Whilst all these issues concern bricks and mortar, it is important to remember that the Housing Emergency is about much more than this, concerning the absolute right of all residents across the city to have access to a safe, warm, and comfortable home.
- 1.2 All of these issues are set within the context of over a decade of austerity leading to a decrease in funding for Council housebuilding from the Scottish Government, increased demand for housing, and economic factors, including Brexit, meaning increased costs for construction and maintenance. Each of these factors curtail the ability of the Council to build more social rented homes to address the root cause of the city's housing crisis – a need for more, good quality, energy efficient, accessible, and affordable homes. As a Council, and through COSLA, we must continue to lobby the Scottish Government for additional funding to tackle the Housing Emergency.
- 1.3 The Council's declaration of a Housing Emergency also signals the need for a change in approach at a Local Authority level. We must challenge the mindset which has built reliance on the private market within the housing system – from the outsourcing of basic repairs work in the housing service, to a blank cheque approach towards the issuing of private sector leasing contracts in temporary accommodation, and a sustained focus on delivery of mid-market rental homes instead of true, social tenancies. All of these choices have conspired to weaken public control over the housing system, delivering less for tenants and communities. The declaration of a Housing Emergency presents an opportunity to shift this mindset and herald a new and proud era for the delivery of a genuine, social housing system which puts the needs of tenants and communities first.
- 1.4 Everybody has the right to a safe, warm, and comfortable home, and it is only through public investment to build more genuinely affordable, social rented homes – and to deliver a comprehensive retrofitting programme to reduce energy bills for tenants, and to fulfil our commitments to help tackle the climate emergency – that this will be realised. It is with these principles and considerations in mind that we submit our HRA budget motion and present it for referral to Housing, Homelessness and Fair Work committee.

2. Rent strategy

2.1 Having a strong capital programme is key to delivering against Council targets for housebuilding and making improvements to existing homes, and this is what is reflected in the officer recommendation. However, in the context of a cost-of-living crisis, we recognise that the 8.4% rent rise proposed by Council officers is unaffordable for many. Therefore, instead:

2.2 We propose **a 6.75% rent rise over 8 years, followed by a 5.25% rent rise for 5 years** which retains the same investment programme for housebuilding and energy efficiency standards (EESH2) over the Business Plan period, but reduces the immediate cost on tenants. We agree that Appendices 3 and 4 of the HRA Budget Strategy report will be updated and referred to Housing, Homelessness and Fair Work committee, on this basis.

2.3 Whilst reducing the proposed rent rise for tenants in 24-25 by 1.65%, we recognise that our proposal for a 6.75% increase will still put pressure on household budgets. That's why we are making additional financial support available to people in need. Across the Green budget more broadly, this will include:

- The continuation of the Tenant Hardship Fund as part of the HRA, in line with the officer recommendation
- An additional c.£1.9m award to the Scottish Welfare Fund to reinstate delivery of all Crisis Grants and 'medium' priority Community Care Grants for the year ahead
- £1m to reintroduce the Tenant Grant Fund for tenants across all tenures, acting as a preventative spend against homelessness
- Introduction of a "Household Support Payment", providing a one-off payment of £100 to households in Council Tax bands A-D currently eligible for this support

3. Differential rents

3.1 We recognise that, as part of the Council's rent consultation, 60% of tenants supported the idea of introducing a system of differential rent charges between older homes, and new and/or newly renovated homes. This is to reflect the difference in standards between homes, and the fact that those living in older properties which have not undergone retrofitting face additional costs in terms of higher energy bills.

- 3.2 If the Council is minded to introduce such a system, this should be factored into the multi-year rent strategy and made clear to tenants. Depending on how such a scheme was administered, this may (positively) impact on the Council's ability to retrofit more homes or deliver new homes, and possibly impact on the level of rents some tenants need to pay to deliver this too.
- 3.3 As a note of caution, whilst we recognise that new build or newly renovated homes represent better quality than older stock, these standards should be the norm for all tenancies and not presented as a "premium" option. Furthermore, forthcoming changes to EESH2 standards at a national level may mean that it is simply not appropriate to charge "premium" rents for new build or newly renovated homes, and instead the focus should be on offering rent reductions for those homes which have not been brought up to the appropriate standard.
- 3.4 Significant further analysis of the different, potential models for introducing a differential rent system must be explored with information about their prospective impact on the business plan and rent strategy presented to Housing, Homelessness and Fair Work committee for consideration. Furthermore, additional detailed consultation should also take place with tenants, tenant groups and tenant unions.

4. Spending breakdown

- 4.1 The budget presented in Appendix 3 of the report presents a high-level summary of expenditure in the HRA. As part of the report's referral to Housing, Homelessness and Fair Work committee, we request that a more detailed breakdown of spending is included to show a breakdown of:
- i. staff costs in core housing management services
 - ii. staff costs in estates maintenance and repairs
 - iii. external contractor / agency costs in core housing management services
 - iv. external contractor / agency costs in estates maintenance and repairs
 - v. spending on estate improvement, including the Neighbourhood Environment Programme and Estates Improvement programme

5. Investment to the HRA from the general fund

- 5.1 Subject to ministerial approval, the Green budget also proposes an investment of £3.5m from the general fund into the HRA. This is to fund

investment in Council housing repairs to bring void properties back into use at a quicker rate than is currently planned. Whilst subject to ministerial approval, this is an unprecedented step to reflect the severity of the city's housing crisis.

5.2 This route to re-balancing the HRA was set out in a briefing paper requested by Green Councillors in October 2023, and we thank the officers who prepared this briefing. We are also grateful to the SNP group who included this proposal in their budget, giving us confidence that such a proposal was politically viable. Our proposal reflects their own.

5.3 Proposals this year are to focus on supplementing the HRA to bring void properties back into use, but we would welcome further discussions with political groups and officers about how this idea might be expanded in future years to include supplementing funding from the general fund to the HRA to spend on retrofitting and wider environmental estate improvements. We do not believe that the ability of the Council tenants to pay a rent increase should impact on the Council's ability to improve homes, reduce tenant energy bills and tackle the climate emergency.

6. Conclusion

Council notes the following reports from the Executive Director of Place:

Council Budget Reports

- Housing Revenue Account (HRA) Budget Strategy 2024/2025 to 2028/2029 - referral from the Finance and Resources Committee (6 February 2024)
- Glenarm Place, Western Harbour, Edinburgh – Proposed Acquisition of Completed Homes - referral from the Finance and Resources Committee (25 January 2024)

Council therefore agrees:

- A rent increase of 6.75% for eight years from 2024/25 and 5.25% for the following five years;
- To continue the Tenant Hardship Fund in 2024/25;
- To purchase 118 new build flatted homes within the Western Harbour Development subject to completing due diligence and on the terms and conditions outlined in the report.

- moved by Councillor Parker, seconded by Councillor Rae (on behalf of the Green Group)

Amendment 4

Council:

- Notes the recommendations contained in the Housing Revenue Account Budget Strategy report by the Executive Director of Place and the outline 10-year HRA capital programme 2024/2025 – 2033/2034
- Agrees that rents be increased by 5% in 2024/25 and that, in principle, rents will increase by 5% per annum for the remainder of this Council term.
- Notes that the detailed 2024/25 Capital Investment Programme will be reported to Housing, Homelessness and Fair Work Committee for approval in May 2024. Further, agrees that a detailed draft 2025/26 to 2027/28 Capital Investment Programme should also be presented to that meeting and that a Tenant Hardship Fund will continue in 2024/25, inflated in line with the approved rent increase.
- Agrees that, in line with the results of the tenant consultation exercise, investment priority should be given to improving existing homes.
- Approves the recommendations set out in agenda item 4.2 (b) – Glenarm Place, Western Harbour, Edinburgh – Proposed Acquisition of Completed Homes.

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

Amendment 5

Council agrees to add the following to the Administration's Housing Revenue Account Motion:

Insert at the end of 'Council:'

Recognises the Draft Housing Emergency Action Plan identifies three key areas (Repairs Direct, HART and Recharge Officer(s)) as requiring prioritised expenditure to help facilitate staffing levels and other revenue pressures.

Notes that the differentials between property types have been left unchanged for several decades, and a holistic look may help determine both whether tenants are paying fair rents (differentiated by number of bedrooms and house vs. flat currently), and whether there are other revenue raising avenues arising from reform that are more equitable (such as Sqm or amenity in other leases of property), subject to an Integrated Impact Assessment.

Inserts at the end of 'Council therefore agrees:'

While also agreeing the below siloed funding, notes some of the roles outlined may be able to raise revenue through clawbacks and/or be partially staffed from other funding streams, and should be subject to committee's final approval of implementation.

- Additional funding (£100,000) to the Repairs Direct team to assist Draft Housing Emergency Action Plan points 1 (voids reduction), 18 (reduced time for repairs) and 19 (Improve tenant satisfaction).
- Additional funding (£100,000) to the Home Access Referral Team to assist Draft Housing Emergency Action Plan point 17 (reduced average time for tenants to move into their new homes) and 19 (Improve tenant satisfaction).
- Additional funding (£100,000) for Recharge Officer(s) for Missing Shares, identified as a priority within the 'Internal Audit Ad Hoc Repairs' report; to include additional funding for main door repairs.

Requests a report before the 2025/26 HRA Budget process to the Housing, Homelessness and Fair Work Committee on how Rent Differentiation is currently spread, and proposals to make it fairer.

- moved by Councillor Beal, seconded by Councillor Bennett (on behalf of the Liberal Democrat Group)

In accordance with Standing Order 22(13), Amendment 5 was accepted as an addendum to the Motion.

At this point in the meeting, Amendments 2 and 3 were withdrawn.

Voting

The voting was as follows:

For the Motion (as adjusted)	-	35 votes
For Amendment 1	-	17 votes
For Amendment 4	-	9 votes
Abstentions	-	1

(For the Motion: Lord Provost, Councillors Arthur, Bandel, Beal, Bennett, Booth, Burgess, Caldwell, Lezley Marion Cameron, Dalgleish, Davidson, Day, Dijkstra-Downie, Faccenda, Flannery, Graham, Griffiths, Heap, Jenkinson, Lang, Meagher, Miller, Mumford, O'Neill, Osler, Parker, Pogson, Rae, Ross, Staniforth, Thornley, Walker, Watt, Young and Younie.

For Amendment 1: Councillors Aston, Biagi, Campbell, Dixon, Dobbin, Fullerton, Gardiner, Glasgow, Hyslop, Key, Kumar, Macinnes, Mattos Coelho, McFarlane, McNeese-Meechan, Nicolson and Nols-McVey.

For Amendment 4: Councillors Bruce, Cowdy, Doggart, Jones, Mitchell, Mowat, Munro, Rust and Whyte.

Abstentions: Councillor McKenzie.)

Decision

To approve the following adjusted Motion by Councillor Meagher:

After another year of chronic underfunding from the Scottish Government this administration is, again, having to identify alternative ways to facilitate the necessary provision for our tenants.

The Council declared a housing emergency in October 2023. Shelter Scotland have since called upon the First Minister to acknowledge this emergency exists nationwide and have demanded a concrete plan of action to address this. The SNP Scottish Government continue to exacerbate this emergency and have reduced funding for building affordable homes nationally by £196m, representing a 27% reduction. This is seriously hampering the Council's ability to support its citizens and its economy.

Last year Council agreed upon a modest rent rise of 3%, which followed a two-year freeze. If we are to begin to address the underlying problems of the housing emergency, then a significant rent rise is necessary in order to bring the housebuilding programme up to speed. As such the administration is proposing a rise of 7%.

The administration notes the current reliance on support from Contractors to bring the Council's housing stock back in to use at an appropriate rate, and the ongoing work to 'in-house' service provision, developing our own capable workforce to deliver timely, high quality, work for tenants.

These measures will improve tenants' lives, enabling us to continue our work on repairs, tackling mould and damp, enable us to retrofit more council homes, and also continue building towards our current target of an additional 3,560 council-owned homes by 2034.

As a note of caution, whilst we recognise that new build or newly renovated homes represent better quality than older stock, these standards should be the norm for all tenancies and not presented as a "premium" option. Furthermore, forthcoming changes to EESH2 standards at a national level may mean that it is simply not appropriate to charge "premium" rents for new build or newly renovated homes, and instead the focus should be on offering rent reductions for those homes which have not been brought up to the appropriate standard.

The below-inflation rise can ensure we can continue to make progress on building whilst helping us achieve our ambition to alleviate poverty and make strides towards our target of Net Zero by 2030.

The protection of our tenants is of the utmost importance, which is why the Tenant Hardship Fund, introduced by this administration, will continue, with increased funding of 7% to reflect the challenges that some may face. This administration is committed to ensuring support for tenants during the ongoing cost-of-living crisis.

The budget presented in Appendix 3 of the report presents a high-level summary of expenditure in the HRA. As part of the report's referral to Housing, Homelessness and Fair Work Committee, we request that a more detailed breakdown of spending is included to show a breakdown of:

- staff costs in core housing management services
- staff costs in estates maintenance and repairs
- external contractor / agency costs in core housing management services
- external contractor / agency costs in estates maintenance and repairs
- spending on estate improvement, including the Neighbourhood Environment Programme and Estates Improvement Programme

Council:

- Notes that the impact of two years of rent freezes and below inflation rent rises alongside increasing costs has placed significant pressure on the programme of development for housebuilding.
- Notes that Council is still yet to hear the full cost implication of the EESSH2 retrofitting strategy due to delay in publication by the Scottish Government
- Further notes that any cost implication would come at a time where the Scottish Government has cut funding for affordable housebuilding by approximately 20%
- Recognises the Draft Housing Emergency Action Plan identifies three key areas (Repairs Direct, HART and Recharge Officer(s)) as requiring prioritised expenditure to help facilitate staffing levels and other revenue pressures.
- Notes that the differentials between property types have been left unchanged for several decades, and a holistic look may help determine both whether tenants are paying fair rents (differentiated by number of bedrooms and house vs. flat currently), and whether there are other revenue raising avenues arising from reform that are more equitable (such as Sqm or amenity in other leases of property), subject to an Integrated Impact Assessment.

Council notes the following reports from the Executive Director of Place:

Council Budget Reports

- Housing Revenue Account (HRA) Budget Strategy 2024/2025 to 2028/2029 - referral from the Finance and Resources Committee (6 February 2024)
- Glenarm Place, Western Harbour, Edinburgh – Proposed Acquisition of Completed Homes - referral from the Finance and Resources Committee (25 January 2024)

Council therefore agrees:

- A rent increase of 7% for 5 years, with an assumption that 7% over the following 5 years would be required to achieve the outputs indicated in the draft 10 year capital investment programme (appendix 4)
- To note the officer recommendation in the report is to increase rent by 8.4% in 2024/25, as part of a five-year rent strategy requiring annual increases of 8.4% for the subsequent four years noting that 7% is comparable to the highest end of consultations and increases that other local authorities and RSLs (circa 6-7%) have proposed across Scotland:
 - o In order to insulate our council homes to meet the EESSH2 Standard;
 - o And to bring the housebuilding programme up to speed, delivering 3,560 Social Rented Homes by the end of the business plan
- Notes the additional financial burden that our tenants will be facing from the cost-of-living crisis, and therefore approves the continuation of the Tenant Hardship Fund to support those tenants, including those for whom rental increase would cause significant financial strain.
- Instructs the Service Director – Housing and Homelessness, to develop a business case, setting out a comprehensive pathway to ‘in-housing’ repairs service provision, and reducing spend, and reliance, on external contractors.
- To purchase 118 new build flatted homes within the Western Harbour Development subject to completing due diligence and on the terms and conditions outlined in the report.

While also agreeing the below siloed funding, notes some of the roles outlined may be able to raise revenue through clawbacks and/or be partially staffed from other funding streams, and should be subject to committee’s final approval of implementation.

- Additional funding (£100,000) to the Repairs Direct team to assist Draft Housing Emergency Action Plan points 1 (voids reduction), 18 (reduced time for repairs) and 19 (Improve tenant satisfaction).

- Additional funding (£100,000) to the Home Access Referral Team to assist Draft Housing Emergency Action Plan point 17 (reduced average time for tenants to move into their new homes) and 19 (Improve tenant satisfaction).
- Additional funding (£100,000) for Recharge Officer(s) for Missing Shares, identified as a priority within the 'Internal Audit Ad Hoc Repairs' report; to include additional funding for main door repairs.

Requests a report before the 2025/26 HRA Budget process to the Housing, Homelessness and Fair Work Committee on how Rent Differentiation is currently spread, and proposals to make it fairer.

(References

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

Appendix 1

(As referred to in Act of Council No 2 of 22 February 2024)

REVENUE BUDGET 2024/25

SUSTAINABLE CAPITAL BUDGET STRATEGY 2024/34

ADMINISTRATION MOTION

Budget Context

Edinburgh continues to receive the **lowest per capita block grant – £1,878 compared to the Scottish average of £2,350** – Councils continue to wait in vain for the promised review of the Council Tax; and the unilateral decision by the SNP/Green led Scottish Government in Holyrood to freeze this tax, without fully funding it, has broken the Verity House Agreement. This leaves councils with no option but to accept the freeze or put millions of pounds of funding at risk.

The City of Edinburgh Council would be expected to forego £16.1m in funding should we choose to increase Council Tax and pass this burden onto our local communities. This £16.1m is funding that could have been included in the block grant to councils, enabling local decisions to be made, as was promised in the Verity House Agreement.

Council Tax

With considerable reluctance, we will include the £16.1m compensation in this 2024-25 budget proposal and **will not increase the Council Tax rate**, provided always that damaging cuts to jobs, services and infra-structure can be avoided.

Children, Education and Justice Services

Budgeted spending in 2024-25 is £533m, an increase of £25m compared to last year's budget. Children, Education and Justice Services have a combined budget of almost half the revenue budget of the council, this is our biggest area of spend and one of our priorities, investing in our future.

We have big plans for new schools and early years centres taking shape. The new Maybury Primary School will open its doors in October with new early years centres opening this year in Kirkliston and Ratho. Development is progressing at pace on the replacement Currie High School and construction work on new schools and teaching blocks at Liberton, Wester Hailes and Trinity Academy has started in earnest.

The cuts of £8.2m proposed in a report to the Education, Children and Families Committee in January 2024 will not go ahead. We have identified alternative, non-education, funding sources by working with council officers and these are detailed in the main budget report.

We're proposing continuing the **avoidance of the £8.2m annualised cuts in 2025-26, which requires a Council Tax increase of 1.5%** and, reiterates going forward, councils should be able to make decisions about Council Tax without having to forego funding.

We continue to re model our in-house resource to ensure more of our cared for children can stay in the city and we have not placed a child in an external residential provision since June 2023. This will continue to be a priority area for next year, especially to ensure we have the correct support for unaccompanied asylum-seeking children.

We also have pressure in relation to home to school transport which we are reducing by working with headteachers to develop models which better support the development of independent travel skills and we are helping parents to look at better use of direct travel allowances.

The final area of pressure is early years, and we plan to maintain and extend provision, despite government funding cuts, by maximising the use of our in-house resource. Other areas of significant work this year will be:

- We will continue to improve commissioning and contract management.
- We will continue with the inclusion review and do further work on sourcing the capital needed to make the special school estate fit for purpose and expand the enhanced resource provision approach across our secondary schools.
- We're continuing work on the prevention and integrated front door model to ensure we are supporting early access to services which prevents high level need and spend.

Culture, Communities and Visitor Experience

Budgeted spending in 2024-25 will be £28.4m, an increase of £3.2m compared to last year's budget.

Edinburgh Leisure were forecasting a deficit of £3.2m for 2024-25. Rising energy and other costs have taken their toll on its ability to fully fund its operating costs whilst providing the sports and leisure opportunities that are valued by citizens and visitors.

The main budget report includes a proposal that the council **fully fund this £3.2m deficit**, using covid recovery reserves, on the condition that Edinburgh Leisure pays at least the Real Living Wage to its staff, keeps all leisure centres open, and works with council officers to conduct an efficiency review during the coming year.

Continuing funding Edinburgh Leisure at this level will require a Council Tax increase of 1% in 2025-26. And this further highlights the need for councils to be able to raise the funds we need to meet the priorities of residents.

Edinburgh's parks and living landscapes make a huge contribution to our citizens' quality of life and make the city a more attractive place to live, work and visit. Our beautiful parks and open spaces are of huge importance to everyone's wellbeing, we've helped to keep Edinburgh's 38 Green Flags flying –more than anywhere else in Scotland.

It's essential that we take care of them. We're proposing to **invest £0.6m capital** to increase and improve biodiversity of parks and landscapes, stop Glyphosate use, install electrical utilities in parks and replace small maintenance equipment with electrical alternatives.

We'll support that investment by **retaining two previously grant funded workers and adding a service engineer role**, so that the new installations and equipment can be properly maintained.

There's ongoing work to **improve lighting in parks**, with four projects nearing completion and further priority projects expected to be carried out during the coming year.

Better **public toilet provision in our parks** is something that residents regularly request and we're providing inclusive, accessible toilets by investing £0.75m at Leith Links, the Meadows and Inverleith Park, with the intention of these being in place by summer 2024. There's also a proposal being worked on to provide accessible toilets in Portobello.

Libraries are hugely valued by our residents; indeed, they were rated amongst the services which our residents missed most during the pandemic. We're committing to keep all our libraries and maintain their opening hours.

Since the pandemic, no overdue fines have been charged and this has resulted in a deficit in the internal library accounts. We're asking for officer proposals to **permanently end overdue fines**, at no detriment to the library service.

Transport and Environment

Budgeted spending in 2024-25 will be £40m, net of income, an increase of £0.2m compared to last year's budget.

Last year we sought to get Edinburgh back on track by spending significant sums on street cleansing, graffiti removal and maintenance of pavements and roads. We've doubled the amount of money we put towards roads and pavement projects – the highest ever delivered in one financial year in Edinburgh. We can be proud of the work that's been done, not least in resurfacing over half a million square metres of pavements and roads in 2023-24. In 2024-25 these key issues, and responding to the climate emergency, will be continuing priorities. Good quality Pavements, Streetscapes, Lighting and Roads infrastructure benefit all our citizens and visitors whenever they walk, wheel, cycle or use public transport. Investment in our

infrastructure improves safety and enhances the appearance of our city. It's essential that we continue investment in both basic infrastructure and active travel.

We are proposing to invest an extra £12.5m every year, for the next three years, in our pavements, streetscapes, lighting and roads.

Use of these funds will include investment in road safety and community-lead projects and in improving areas identified as feeling unsafe in the Women's Safety survey. Consideration will be given to allocating up to £1.25m of this investment to redesigning major road junctions.

The enhanced City Mobility Plan, agreed in February 2024, will get underway in the coming year, bringing to fruition decades of planning to improve transport in Edinburgh. This will tackle congestion and climate emissions, whilst also accommodating future growth.

We're also proposing to invest £0.75m every year, for the next three years, in a rolling programme of localised and coastal flood prevention.

The Council has a very limited remit when it comes to surface water flooding. Whilst some of the potential projects will exceed the council's statutory remit for protecting properties from flooding, we consider that the distress and disruption caused by localised flooding is something which we should try to mitigate where we can.

Homelessness and Prevention

The homelessness services budgeted spending in 2024-25 will be £64.6m, an increase of £2m compared to last year's budget.

The service has faced increasing challenges due to the cost of temporary accommodation, which has risen 8% over the last 12 months to £48m.

This reflects both the challenges of an inflationary environment but also the pressures on a service accommodating approximately 5000 households. This isn't sustainable and we'll be working on proposals to reduce this.

Additionally, whilst the Rapid Rehousing Transition Plan has received the benefit of one-off uplift funding of £0.703m, funding for the long-term programme is yet to be confirmed by the Scottish Government.

We will commit £0.025m match funding for The Big Hoose Project which redirects household items from large organisations to families experiencing hardship in our City.

However, with an acquisition policy driven by reducing both the cost and social impact of homelessness, more homes are being purchased to provide residents with certainty. Additionally, as the number of void properties is reduced those households in temporary accommodation will have greater access to permanent council accommodation.

Council leaders across Scotland agree that it is imperative that the Scottish Government fund the costs for their **Ukraine support scheme** which are incurred by local councils; and that failure to fund this will further impact on homelessness, putting additional pressure on housing in our cities and towns. We will continue to press the Scottish Government to provide this funding.

Climate Change and Sustainability

We're sticking with our bold and ambitious target to be a net zero city by 2030: creating a better connected, environmentally friendly transport system and, in the coming weeks, we'll be publishing a major package of proposals for the way people and goods move around the city. These will include recommendations for a public consultation on a north–south tramline between Granton and the Bioquarter and first sight of Our Future Streets circulation plan.

This work will complement significant investment of £11.6m in active travel routes, and in the coming year we'll see the completion of both the City Centre West to East Link, a major walking, wheeling and cycling route between Roseburn and Picardy Place; and the Roseburn Union Canal route, which will transform public spaces and bring disused areas back into community use.

The introduction of our LEZ from 1 June will not only improve air quality in our city centre but is expected to have benefits citywide. We're continuing to improve our own council fleet and 30% of our vehicles will be upgraded to electric by the end of 2024.

Secure, Sustainable Employment

We renew this Council's commitment to secure, sustainable jobs; and there are no proposals in this budget to reduce or redeploy staff. We will continue to encourage conversion of agency work into secure jobs and to promote a culture of opportunity and role development within the council.

We expect the Scottish Government to fully fund the 2024-25 pay claims made by trades unions, given the freeze on using council tax to generate funds.

Health and Social Care Partnership (EIJB)

Edinburgh's Integration Joint Board faces huge challenges in the coming years. Ongoing work on 24/25 Medium Term Financial Strategy aims to achieve and maintain a sustainable Health and Social Care Partnership within the next few years, for the first time.

This means the IJB will have to make some tough decisions on where we can make savings and cutbacks that will have the least impact on service users. A major focus of this will be to ensure that all our clients are in receipt of the right type of care and the right size of package that will help them to live as independently as possible.

Recruitment is a key challenge and that requires increases in pay awards, but a pay award that is not fully funded by Scottish Government serves to put more pressure on the IJB.

The rollout of Total Mobile, allowing communication with and between our care workforce is a huge benefit, the commitment to reablement, supporting clients to live as independently as possible, and new approaches to commissioning will transform the care landscape in Edinburgh in the near future.

In the wake of the critical Care Inspectorate reports of 2023, real progress is being made in delivering improvement plans. Waiting times are coming down. This work to turn the organisation around will continue for the next several years.

Following an all-party motion to Council, significant progress has been made regarding collaboration, communication, and transparency between the EIJB and the public, community organisations, trade unions, and its other partners and we will continue to lean into this work going forward.

Edinburgh's IJB remains significantly underfunded and is facing year on year deficits. Council resolves that any additional consequentials should be passed on to the IJB in full, with request for match funding from the NHS.

Budget Process

Thanks all the Finance Team who have worked incredibly hard to provide all Councillors with support throughout the budget process.

Recognising challenges with the budget process this year, we will request officers to conduct debrief sessions with elected members, staff, and trade union representatives in order to improve processes for next year.

Asks officers to produce a retrospective equality impact assessment of the final budget passed by Council, so mitigation measures for unintended consequences from budget decisions can be considered if required.

Council notes the following reports from the Executive Director of Corporate Services:

Council Budget Reports

- a) Revenue Budget Strategy and MTFP Progress Update - referral from the Finance and Resources Committee (25 January 2024)
- b) Revenue Budget Framework and Medium -Term Financial Plan (MTFP) 2024/29 – Further Update - referral from the Finance and Resources Committee (6 February 2024)
- c) Revenue Budget 2024-25 – Risk and Reserves - referral from the Finance and Resources Committee

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

Council therefore approves:

- The Revenue Budget 2024/25 as set out in the reports appended to this motion, as amended by the changes/allocations included in Appendix 1;
- The uses of reserves as set out in Annex 1;
- A band 'D' Council Tax of £1,447.69 for 2024/25;
- The Council Tax and Rating resolution set out in Annex 2 to this motion;
- The 2024/34 Sustainable Capital Budget Strategy as set out in the report by the Executive Director of Corporate Services, as amended by the changes shown in Annex 3;
- The Schedule of Fees and Charges for Council services as set out in Annex 4 of this motion; and
- The prudential indicators as set out in Annex 5 to this motion.

REVENUE BUDGET 2024/26
ANNEX 1 TO THE ADMINISTRATION MOTION

	2024/25		2025/26	
	£000	£000	£000	£000
Expenditure to be Funded				
- Resource Allocation Totals	1,344,834			
- Add: Expenditure funded through Specific Grants	16,211			
		1,361,045		
- General Revenue Funding and Non Domestic Rates	(989,082)			
- Ring Fenced Funding	(16,211)			
		(1,005,293)		
To be Funded by Council Tax		355,752		409,900
Council Tax at Band D	£	1,447.69	£	1,560.61
Increase on Previous Year	£	-	£	112.92
- Percentage Increase		0.00%		7.80%
Funding Requirement		355,752		409,900
Council Tax Income		355,752		386,615
		355,752		386,615
Funding (Excess) / Shortfall at Council Tax increase above as reported to Council, February 2024 (note 1)		-		23,285
Service Investment (see Appendix 1)	953		10,562	
Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)	-		-	
Less: Additional Savings (see Appendix 1)	(1,090)		(1,090)	
		(137)		9,472
Contributions to / (from) reserves (itemise)				
Welfare Reform reserve	(900)			
Severe Weather reserve	(1,000)			
City Strategic Investment Fund	(450)			
Spend to Save / CEEF	(1,800)			
		(4,150)		-
Balance of Available Resources		(4,287)		32,757
Note 1 - incremental 2025/26 gap takes account of position set out in update report to the Finance and Resources Committee on 6 February 2024 i.e. that deferral of the schools-related savings results in the loss of the full-year effect of savings originally proposed from August 2024.				

REVENUE BUDGET 2024/26

APPENDIX 1 TO ANNEX 1 OF THE ADMINISTRATION MOTION

	2024/25	2025/26
SERVICE INVESTMENT	£000	£000
Borrowing associated with capital expenditure	195	920
Removed Education Cuts - Year 2 impact (£3m already removed)	0	5,200
Continued support for Edinburgh Leisure Real Living Wage	0	3,200
Night-Time Co-ordinator	50	0
Youth and Community Welfare Transition Fund	100	(100)
Big Hoose Match Funding	25	0
Parks Development Workers (existing unfunded roles)	114	0
Service Engineer for biodiversity equipment (new role)	50	0
Nature Co-ordinator & Suds in Schools Worker (new roles)	112	0
Climate Forum Co-ordinator (existing unfunded role)	25	0
Colleague Travel Worker (existing unfunded role)	52	0
Revenue to support biodiversity and maintain infrastructure	230	0
Backfill 'Grow your own' transition roles	0	324
Additional Planning Officer	0	65
TOTAL SERVICE INVESTMENT	953	9,609
PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2024/28		
TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK	0	0
ADDITIONAL SAVINGS		
General Place efficiency savings to support capital expenditure	(195)	0
General Place efficiency savings	(395)	0
Energy efficiency cost saving measures	(500)	0
TOTAL ADDITIONAL SAVINGS	(1,090)	0

**COUNCIL TAX RATING RESOLUTION
ANNEX 2 TO ADMINISTRATION MOTION**

To recommend that in respect of the year to 31st March, 2025:				
1. GENERAL FUND				
Revenue Estimates - the Revenue Estimates as presented and adjusted be approved;				
Council Tax - estimated expenditure from Council Tax of £355.752m 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	965.13	E	1,902.10
	B	1,125.98	F	2,352.50
	C	1,286.84	G	2,835.06
	D	1,447.69	H	3,546.84
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 Corporate Services by				12 July 2024
Hearing of Appeals by the Rating Authority				13 September 2024
Amendments to Main Assessment Roll made subsequent to its issue				
Lodging of Appeals with the Executive Director of Corporate Services			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 2024-2029
ADDITIONS TO REVISED PROGRAMME
ANNEX 3 TO ADMINISTRATION MOTION**

	2024/25	2025/26	2026/27	2027/28	2028/29	Total
	£000	£000	£000	£000	£000	£000
Available Resources for Distribution						
Release from capital contingency	7,000					7,000
Additional investment supported through borrowing	6,850	13,250	13,250			33,350
	13,850	13,250	13,250	0	0	40,350
Changes to recommended Capital Investment Programme						
Pavements, Lighting, Roads, Streets, Trees, Suds	12,500	12,500	12,500			37,500
Flood Prevention/ Biodiversity	750	750	750			2,250
Biodiversity Equipment	600					600
	13,850	13,250	13,250	0	0	40,350

**PROPOSED CHARGES 2024-25
ANNEX 4 TO ADMINISTRATION MOTION**

Service	Area	Detail	Additional Detail	Unit of Charge	Charge	Effective From	% Increase
C, E&JS	School Milk	Primary Schools & Special Schools (Primary)			£0.23	01 August 2024	4.55%
C, E&JS	Nursery Schools	Wraparound & Additional Hours - Hourly Rate	3-5 year olds	Per Hour	£5.60	01 August 2024	4.67%
C, E&JS	Nursery Schools	Wraparound & Additional Hours - Hourly Rate	2-3 year olds	Per Hour	£6.10	01 August 2024	5.17%
C, E&JS	Nursery Schools	Wraparound & Additional Hours - Hourly Rate	under 2 years old	Per Hour	£6.20	01 August 2024	5.08%
C, E&JS	Outdoor Centres	Benmore Outdoor Centre	12 August - 23 August - Residential Course	Per Person	£360.00	01 August 2024	6.19%
C, E&JS	Outdoor Centres	Benmore Outdoor Centre	26 August - 5 Dec - Residential Course	Per Person	£395.00	01 August 2024	6.18%
C, E&JS	Outdoor Centres	Benmore Outdoor Centre	9 December - 7 February - Residential Course	Per Person	£345.00	01 August 2024	7.14%
C, E&JS	Outdoor Centres	Benmore Outdoor Centre	17 February - 20 June - Residential Course	Per Person	£395.00	01 August 2024	6.18%
C, E&JS	Outdoor Centres	Benmore Outdoor Centre	23 June - 27 June - Residential Course	Per Person	£360.00	01 August 2024	6.19%
C, E&JS	Outdoor Centres	Lagganlia Outdoor Centre	12 August - 23 August - Residential Course	Per Person	£360.00	01 August 2024	6.19%
C, E&JS	Outdoor Centres	Lagganlia Outdoor Centre	26 August - 5 Dec - Residential Course	Per Person	£395.00	01 August 2024	6.18%
C, E&JS	Outdoor Centres	Lagganlia Outdoor Centre	9 December - 7 February - Residential Course	Per Person	£345.00	01 August 2024	7.14%
C, E&JS	Outdoor Centres	Lagganlia Outdoor Centre	17 February - 20 June - Residential Course	Per Person	£395.00	01 August 2024	6.18%
C, E&JS	Outdoor Centres	Lagganlia Outdoor Centre	23 June - 27 June - Residential Course	Per Person	£360.00	01 August 2024	6.19%
C, E&JS	Outdoor Centres	Lagganlia - Ptarmigan - commercial	2 nights - weekend	6 people	£465.00	01 April 2024	4.97%
C, E&JS	Outdoor Centres	Lagganlia - Ptarmigan - commercial	4 nights - midweek	6 people	£625.00	01 April 2024	6.29%
C, E&JS	Outdoor Centres	Lagganlia - Ptarmigan - commercial	7 nights - week	6 people	£885.00	01 April 2024	4.98%
C, E&JS	Outdoor Centres	Lagganlia - Anderson - commercial	2 nights - weekend	10 people	£585.00	01 April 2024	5.60%
C, E&JS	Outdoor Centres	Lagganlia - Anderson - commercial	4 nights - midweek	10 people	£775.00	01 April 2024	10.87%
C, E&JS	Outdoor Centres	Lagganlia - Anderson - commercial	7 nights - week	10 people	£1,090.00	01 April 2024	2.35%
C, E&JS	Outdoor Centres	Lagganlia - Sgorans - commercial	2 nights - weekend	16 people	£895.00	01 April 2024	4.80%
C, E&JS	Outdoor Centres	Lagganlia - Sgorans - commercial	4 nights - midweek	16 people	£1,400.00	01 April 2024	9.55%
C, E&JS	Outdoor Centres	Lagganlia - Sgorans - commercial	7 nights - week	16 people	£1,900.00	01 April 2024	0.64%
C, E&JS	Outdoor Centres	Lagganlia - Caerketton - commercial	2 nights - weekend	17 people	£895.00	01 April 2024	4.80%
C, E&JS	Outdoor Centres	Lagganlia - Caerketton - commercial	4 nights - midweek	17 people	£1,400.00	01 April 2024	9.55%
C, E&JS	Outdoor Centres	Lagganlia - Caerketton - commercial	7 nights - week	17 people	£1,900.00	01 April 2024	0.64%
C, E&JS	Outdoor Centres	Lagganlia - Hillend - commercial	2 nights - weekend	18 people	£895.00	01 April 2024	4.80%
C, E&JS	Outdoor Centres	Lagganlia - Hillend - commercial	4 nights - midweek	18 people	£1,400.00	01 April 2024	9.55%

C, E&JS	Outdoor Centres	Lagganlia - Hillend - commercial	7 nights - week	18 people	£1,900.00	01 April 2024	0.64%
C, E&JS	Adult Education	Non-certificated courses (20 hours tuition)	Standard Fee		£100.80	01 August 2024	5.00%
C, E&JS	Adult Education	Non-certificated courses (20 hours tuition)	Concession Fee (students, 16/17 year olds, over 60s, retired and not in employment, people in receipt of Disability Allowance, PIP or Carer's Allowance)		£51.00	01 August 2024	5.15%
C, E&JS	Adult Education	Non-certificated courses (20 hours tuition)	Reduced Fee (in receipt of one of the following benefits: Incapacity Benefit, Income Support, Pension Credit, Housing Benefit, Working Tax Credit, Universal Credit, Income Based JSA, Council Tax Reduction Scheme, Employment Support Allowance, NASS Support)		£20.00	01 August 2024	5.26%
C, E&JS	Adult Education	Non-certificated courses (20 hours tuition)	Extra Resourced Courses		£111.50	01 August 2024	5.19%
C, E&JS	Residential Services	Young People's Centres		Weekly	£3,341.00	01 April 2024	5.00%
C, E&JS	Residential Services	Close Support Units		Weekly	£4,961.00	01 April 2024	4.99%
C, E&JS	Residential Services	Edinburgh Secure Services	Close Support Units	Weekly	£6,380.00	01 April 2024	4.99%
C, E&JS	Residential Services	Seaview Special Needs Centre - 4 staff to 7 children	Standard	Daily	£628.00	01 April 2024	5.02%
C, E&JS	Residential Services	Seaview Special Needs Centre - 4 staff to 3 children	1:1 for some of the time	Daily	£837.00	01 April 2024	5.02%
C, E&JS	Residential Services	Seaview Special Needs Centre - 3 staff to 2 children	2:1 for some of the time	Daily	£942.00	01 April 2024	5.02%
C, E&JS	Residential Services	Seaview Special Needs Centre - 1 staff to 1 child	1:1 at all times	Daily	£1,256.00	01 April 2024	5.02%
C, E&JS	Letting Charges	Cleaning Fee - Can be requested by customer. CEC can also impose cleaning charges where it deems necessary for the let to continue	Standard	Per Hour	£24.60	01 April 2024	6.49%
C, E&JS	Letting Charges	Cleaning Fee - Can be requested by customer. CEC can also impose cleaning charges where it deems necessary for the let to continue	Concession	Per Hour	£24.60	01 April 2024	6.49%
C, E&JS	Letting Charges	Cleaning Fee - For cleaning that incurs additional FM charges.	Commercial	Per Hour	£24.60	01 April 2024	6.49%
C, E&JS	Letting Charges	Facilities Technician Fee - Can be requested by customer.	Standard	Per Hour	£27.80	01 April 2024	12.10%

C, E&JS	Letting Charges	Facilities Technician Fee - Can be requested by customer.	Concession	Per Hour	£27.80	01 April 2024	12.10%
C, E&JS	Letting Charges	Facilities Technician Fee - For cleaning that incurs additional FT charges.	Commercial	Per Hour	£27.80	01 April 2024	12.10%
C, E&JS	Special Schools	Gorgie Mills	Annual Charge	per year	£38,955.00	01 April 2024	13.36%
C, E&JS	Special Schools	Kaimes	Annual Charge	per year	£32,556.00	01 April 2024	12.06%
C, E&JS	Special Schools	Pilrig Park	Annual Charge	per year	£26,013.00	01 April 2024	13.51%
C, E&JS	Special Schools	Prospect Bank	Annual Charge	per year	£26,718.00	01 April 2024	7.99%
C, E&JS	Special Schools	Redhall	Annual Charge	per year	£27,172.00	01 April 2024	7.67%
C, E&JS	Special Schools	Rowanfield	Annual Charge	per year	£37,402.00	01 April 2024	8.15%
C, E&JS	Special Schools	St Crispins	Annual Charge	per year	£49,666.00	01 April 2024	12.17%
C, E&JS	Special Schools	Woodlands	Annual Charge	per year	£26,055.00	01 April 2024	11.45%
C, E&JS	Special Schools	Language Unit / Class	Annual Charge	per year	£22,817.00	01 April 2024	9.77%
C, E&JS	Special Schools	Wellbeing Hub / Enhanced Support Base	Annual Charge	per year	£25,773.00	01 April 2024	114.19%
C, E&JS	Hospital and Outreach Teaching	1 -1 Hospital Teaching		per hour	£115.78	01 April 2024	5.00%
C, E&JS	Hospital and Outreach Teaching	Small class outreach teaching		per hour	£45.41	01 April 2024	5.02%
C, E&JS	Fostering mainstream	Age 0 - 4		per week	£600.00	01 April 2024	15.38%
C, E&JS	Fostering mainstream	Age 5 - 10		per week	£629.00	01 April 2024	15.20%
C, E&JS	Fostering mainstream	Age 11		per week	£629.00	01 April 2024	8.26%
C, E&JS	Fostering mainstream	Age 12 - 13		per week	£699.00	01 April 2024	8.04%
C, E&JS	Fostering mainstream	Age 14 - 15		per week	£699.00	01 April 2024	7.21%
C, E&JS	Fostering mainstream	Age 16+		per week	£775.00	01 April 2024	12.48%
C, E&JS	Fostering specialist	Age 0 - 4		per week	£991.00	01 April 2024	4.98%
C, E&JS	Fostering specialist	Age 5 - 10		per week	£1,025.00	01 April 2024	5.02%
C, E&JS	Fostering specialist	Age 11 - 13		per week	£1,071.00	01 April 2024	5.00%
C, E&JS	Fostering specialist	Age 14 - 15		per week	£1,077.00	01 April 2024	4.97%
C, E&JS	Fostering specialist	Age 16+		per week	£1,126.00	01 April 2024	5.04%
C, E&JS	Inter-Country	Charge to prospective adopters to			£10,741.00	01 April 2024	5.00%

	Adoption	undertake necessary services					
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Council Chamber - additional hours	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£175.00	01 April 2024	6.06%
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£675.00	01 April 2024	2.27%
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£1,250.00	01 April 2024	5.04%
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£1,025.00	01 April 2024	3.54%
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£1,400.00	01 April 2024	5.26%
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Council Chamber	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£1,425.00	01 April 2024	4.78%
Corporate Services	City Chambers Events Team	City Chambers Room Hire	European Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£165.00	01 April 2024	6.45%
Corporate Services	City Chambers Events Team	City Chambers Room Hire	European Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£650.00	01 April 2024	3.17%
Corporate Services	City Chambers Events Team	City Chambers Room Hire	European Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£1,200.00	01 April 2024	5.73%
Corporate Services	City Chambers Events Team	City Chambers Room Hire	European Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£1,000.00	01 April 2024	5.26%
Corporate Services	City Chambers Events Team	City Chambers Room Hire	European Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£1,325.00	01 April 2024	5.58%
Corporate Services	City Chambers Events Team	City Chambers Room Hire	European Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£1,375.00	01 April 2024	6.18%
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Councillors' Lounge	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£480.00	01 April 2024	4.35%
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Councillors' Lounge	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£650.00	01 April 2024	4.84%
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Councillors' Lounge	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£650.00	01 April 2024	4.84%
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Dunedin Room / Diamond Jubilee Room / Mandela Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£85.00	01 April 2024	9.68%
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Dunedin Room / Diamond Jubilee Room / Mandela Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£325.00	01 April 2024	6.56%
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Dunedin Room / Diamond Jubilee Room / Mandela Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£580.00	01 April 2024	4.50%
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Dunedin Room / Diamond Jubilee Room / Mandela Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£480.00	01 April 2024	4.35%
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Dunedin Room / Diamond Jubilee Room / Mandela Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£650.00	01 April 2024	5.69%

Corporate Services	City Chambers Events Team	City Chambers Room Hire	Dunedin Room / Diamond Jubilee Room / Mandela Room	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£650.00	01 April 2024	5.69%
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Business Centre	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£175.00	01 April 2024	6.06%
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Business Centre	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£700.00	01 April 2024	5.26%
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Business Centre	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£1,250.00	01 April 2024	5.04%
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Business Centre	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£1,025.00	01 April 2024	3.54%
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Business Centre	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£1,400.00	01 April 2024	5.26%
Corporate Services	City Chambers Events Team	City Chambers Room Hire	Business Centre	Mon - Fri, 8.30 - 17.00 (Hourly Rate)	£1,450.00	01 April 2024	6.62%
Corporate Services	Insurance	Administration of insurance policy and claim handling for leased properties		Fixed percentage	£0.17	01 April 2024	n/a
H&SC	Day Care for Older People	In funded voluntary sector registered day centres		per Day	£10.50	01 April 2024	5.00%
H&SC	Day Care for Older People	In other funded voluntary sector day centres		per Day	Up to £10.50	01 April 2024	n/a
H&SC	Day Care for Older People	Lunch Clubs		per Meal	Economic	01 April 2024	n/a
H&SC	Day Services for Adults with a learning or physical disability		Day services provided by the Council	per Meal	£3.86	01 April 2024	5.03%
H&SC	Assisted Travel Scheme	Transport costs to access services	assessed on individual need		Variable	01 April 2024	n/a
H&SC	Community Alarms & Telecare	Standard Alarm - One Pendant	per week or economic cost if lower		£6.39	01 April 2024	5.00%
H&SC	Community Alarms & Telecare	Standard Alarm - Two Pendants	per week or economic cost if lower	per Week	£8.31	01 April 2024	5.00%
H&SC	Community Alarms & Telecare	Enhanced Alarm	per week or economic cost if lower		£9.26	01 April 2024	5.00%
H&SC	Non HRA	Launderette Charges	Washing machine / dryer (Sheltered)		£1.50	01 April 2024	5.00%
H&SC	Non HRA	Launderette Charges	Tumble Dryer (Sheltered)		£0.71	01 April 2024	5.00%
H&SC	Non HRA	Guest Rooms - Sheltered Housing	Standard Charge	per night	£15.29	01 April 2024	5.00%
H&SC	Non HRA	Guest Rooms - Sheltered Housing	Persons in receipt of state pension	per night	£15.29	01 April 2024	5.00%
H&SC	Non HRA	Hire of Community Rooms	Full Day Hire		£35.29	01 April 2024	5.00%
H&SC	Non HRA	Hire of Community Rooms	Morning Hire		£14.11	01 April 2024	5.00%

H&SC	Non HRA	Hire of Community Rooms	Afternoon Hire		£14.11	01 April 2024	5.00%
H&SC	Non HRA	Hire of Community Rooms	Evening Hire		£14.11	01 April 2024	5.00%
H&SC	Non HRA	Hire of Community Rooms	Lunchtime Hire		£16.94	01 April 2024	5.00%
Place	Museums and Galleries	Web-site image	depending on use and time, 1 month - 5 years		£567.00	01 April 2024	5.00%
Place	Museums and Galleries	Talks to outside groups	Staff speakers to ask for a donation when asked to visit groups		donation	01 April 2024	n/a
Place	Museums and Galleries	Museum of Edinburgh - Lecture Room	Daytime (9.30am -5pm)		£280.00	01 April 2024	4.87%
Place	Museums and Galleries	Museum of Edinburgh - Private view or corporate function (whole museum)	September - June	5.30 - 8.30 p.m.	£1,137.00	01 April 2024	4.99%
Place	Museums and Galleries	Museum of Edinburgh - Private view or corporate function (whole museum)	July & August	5.30 - 8.30 p.m.	£1,750.00	01 April 2024	4.98%
Place	Museums and Galleries	Writer's Museum - Main Gallery	half day / launch event		£875.00	01 April 2024	5.04%
Place	Museums and Galleries	Writer's Museum - Main Gallery		Evenings	£490.00	01 April 2024	4.93%
Place	Museums and Galleries	Writer's Museum - Private view or corporate function (whole museum)	Evenings - weekdays	5.30 - 8.30 p.m.	£770.00	01 April 2024	5.05%
Place	Museums and Galleries	Writer's Museum - Private view or corporate function (whole museum)	Evenings - weekends	5.30 - 8.30 p.m.	£1,120.00	01 April 2024	4.97%
Place	Museums and Galleries	Lauriston Castle - Ground Floor	Daytime (Mon - Sat) - Community / Educational	per hour	£86.00	01 April 2024	4.88%
Place	Museums and Galleries	Lauriston Castle - Ground Floor	Evenings / Sundays - Community / Educational	per hour	£145.00	01 April 2024	5.07%
Place	Museums and Galleries	Lauriston Castle - The Old Kitchen	Monday - Saturday	half day	£202.00	01 April 2024	5.21%
Place	Museums and Galleries	Lauriston Castle - The Old Kitchen	Sunday	half day	£254.00	01 April 2024	4.96%
Place	Museums and Galleries	Lauriston Castle - The Old Kitchen	Monday - Saturday	full day	£435.00	01 April 2024	5.07%
Place	Museums and Galleries	Lauriston Castle - The Old Kitchen	Sunday	full day	£489.00	01 April 2024	4.94%
Place	Museums and Galleries	Lauriston Castle Tour - Adults			£10.50	01 April 2024	5.01%
Place	Museums and Galleries	Lauriston Castle Tour - Concession / Children			£8.00	01 April 2024	3.23%
Place	Museums and Galleries	City Art Centre - Gallery 5	Daytime (9.30am - 5pm)	full day	£675.00	01 April 2024	5.63%
Place	Museums and Galleries	City Art Centre - Gallery 5	9am until 1pm / 1pm until 5pm	half day	£375.00	01 April 2024	n/a
Place	Museums and Galleries	City Art Centre - Gallery 5	Evening (5pm to 9pm)	Evening	£490.00	01 April 2024	4.93%
Place	Museums and Galleries	City Art Centre - Gallery 5	Evening (after 9pm)	per hour	£125.00	01 April 2024	6.84%
Place	Museums and	City Art Centre - Fergusson Room (was	Daytime - Monday to Sunday	half day	£280.00	01 April 2024	4.87%

	Galleries	Seminar Rm)					
Place	Museums and Galleries	City Art Centre - Fergusson Room (was Seminar Rm)	Daytime - Monday to Sunday	full day	£466.00	01 April 2024	4.95%
Place	Museums and Galleries	City Art Centre - Fergusson Room (was Seminar Rm)		Evenings	£385.00	01 April 2024	4.90%
Place	Museums and Galleries	City Art Centre - Cadell Room (was Conference Rm)	Daytime - Monday to Sunday	half day	£146.00	01 April 2024	5.04%
Place	Museums and Galleries	City Art Centre - Cadell Room (was Conference Rm)	Daytime - Monday to Sunday	full day	£274.00	01 April 2024	4.98%
Place	Museums and Galleries	City Art Centre - Cadell Room (was Conference Rm)		Evenings	£187.00	01 April 2024	5.06%
Place	Museums and Galleries	City Art Centre Education Floor - Conference Room	Private View 5.30 - 8.30pm - functions after 8.30pm		£490.00	01 April 2024	4.93%
Place	Museums and Galleries	City Art Centre - Gallery 5 & Fergusson	Anytime		£117.00	01 April 2024	5.41%
Place	Museums and Galleries	City Art Centre - Equipment Hire - Laptop	per event	per event	£46.00	01 April 2024	4.55%
Place	Museums and Galleries	City Art Centre - Equipment Hire - Projector	per event	per event	£46.00	01 April 2024	4.55%
Place	Museums and Galleries	City Art Centre - Equipment Hire - PA System x 1 + 1 mic	per event	per event	£99.00	01 April 2024	5.32%
Place	Museums and Galleries	City Art Centre - Equipment Hire - Additional Microphone	per event	per event	£18.00	01 April 2024	7.78%
Place	Museums and Galleries	City Art Centre - Equipment Hire - Flipchart	per event	per event	£11.60	01 April 2024	5.45%
Place	Museums and Galleries	City Art Centre - Equipment Hire - staging x 1	per event	per event	£117.00	01 April 2024	5.41%
Place	Museums and Galleries	City Art Centre - Equipment Hire - staging x 2	per event	per event	£175.00	01 April 2024	4.79%
Place	Museums and Galleries	City Art Centre - Equipment Hire - Cabaret Event table	per table	per event	£5.00	01 April 2024	n/a
Place	Museums and Galleries	Venue Hire Cancellation Fee	100% of hire	3 days or fewer	Variable charge	01 April 2024	n/a
Place	Museums and Galleries	Venue Hire Cancellation Fee	75% of hire	2 weeks	Variable charge	01 April 2024	n/a
Place	Museums and Galleries	Venue Hire Cancellation Fee	50% of hire	1 month	Variable charge	01 April 2024	n/a
Place	Museums and Galleries	City Art Centre wedding / blessing		half day	£438.00	01 April 2024	5.04%
Place	Museums and Galleries	City Art Centre wedding / blessing		full day	£1,458.00	01 April 2024	4.97%
Place	Museums and Galleries	City Art Centre wedding / blessing		evening	£933.00	01 April 2024	4.95%
Place	Museums and Galleries	All venue hire after 9pm	9pm onwards (with evening hire only)	per hour	£123.00	01 April 2024	5.13%
Place	Museums and Galleries	Groups of Children	Charge to cover staff overtime costs.		Variable charge	01 April 2024	n/a

Place	Museums and Galleries	Public Programmes	sliding scale of charges from free to a maximum of £255.00		Variable charge	01 April 2024	n/a
Place	Museums and Galleries	Group Visits	Evenings - weekdays only up to 20		£135.00	01 April 2024	4.65%
Place	Museums and Galleries	Group Visits	up to 40	6pm - 8pm	£175.00	01 April 2024	4.79%
Place	Museums and Galleries	Touring Exhibitions	Hire fees for Showrooms exhibitions	four weeks	£670.00	01 April 2024	5.02%
Place	Museums and Galleries	Travelling Gallery	Exhibition Tour Hires	per week	£1,069.00	01 April 2024	5.01%
Place	Museums and Galleries	School Groups	general tour / visit		£34.00	01 April 2024	6.25%
Place	Museums and Galleries	School Groups	specialist workshop		£80.00	01 April 2024	4.58%
Place	Museums and Galleries	Non-school groups			Variable charge	01 April 2024	n/a
Place	Museums and Galleries	Picture Loan Scheme	Paintings, Drawings, Sculptures and Tapestries	First year of loan	£293.00	01 April 2024	5.02%
Place	Museums and Galleries	Picture Loan Scheme	Paintings, Drawings, Sculptures and Tapestries	Each subsequent year	£149.00	01 April 2024	4.93%
Place	Museums and Galleries	Picture Loan Scheme	Prints and Photographs	First year of loan	£207.00	01 April 2024	5.08%
Place	Museums and Galleries	Picture Loan Scheme	Prints and Photographs	Discounts - 5+	On application	01 April 2024	n/a
Place	Museums and Galleries	Picture Loan Scheme	Prints and Photographs	Discounts - 10+	On application	01 April 2024	n/a
Place	Museums and Galleries	Archaeological Specialist Advice and Reporting		One Hour	£97.00	01 April 2024	4.86%
Place	Museums and Galleries	Archaeological Specialist Advice and Reporting		Subsequent Hours	£65.00	01 April 2024	4.84%
Place	Museums and Galleries	Archaeological Specialist Advice and Reporting		Half a Day	£268.00	01 April 2024	5.10%
Place	Museums and Galleries	Archaeological Specialist Advice and Reporting		Whole Day	£504.00	01 April 2024	5.00%
Place	Church Hill Theatre	Failure to Vacate Premises at End of Each Let - ALL	Mon - Sun: rate charged per hour until the space is cleared		Double the hourly rate relevant to the booking	01 April 2024	n/a
Place	Church Hill Theatre	Failure to Vacate Premises at End of Each Let - ALL	Public holidays: rate charged per hour until the space is cleared		Double the hourly rate relevant to the booking	01 April 2024	n/a
Place	Assembly Rooms	20% reduction for bookings by UK registered charities			20% discount	01 April 2024	n/a
Place	Assembly Rooms	20% reduction for bookings of 3 or more consecutive days with a minimum of 8 hours per day			20% discount	01 April 2024	n/a

Place	Assembly Rooms	Only one discount may be applied to a booking			Per Detail	01 April 2024	n/a
Place	Ross Theatre	Rental by the hour is available, by negotiation, for both commercial and charity / amateur organisations for a minimum hire period of two hours, Monday to Friday between 9 a.m. and 7 p.m.. Regular or extended bookings throughout the year are subject to negotiation.			Per Detail	01 April 2024	n/a
Place	* Where the main purpose of the programme or activity can be demonstrated to be either of an amateur and/or community nature or solely designed to raise funds for a charitable organisation					01 April 2024	
Place	Rental charges are free from VAT; VAT will be added to staffing charges					01 April 2024	
Place	Usher Hall	Stalls and Grand Circle (rental)	Full day		n/a	01 April 2024	n/a
Place	Usher Hall	Box office service	10% of gross sales or booking fee (previously 8%)		Per Detail	01 April 2024	n/a
Place	Usher Hall	A discretionary 30% reduction in room rates will be offered to key partners (RSNO, SCO), charitable and amateur organisations.			Per Detail	01 April 2024	n/a
Place	Culture Strategy - Public Safety	Inspections & Consultancy	Public safety of events – consultancy service	per hour	£119.00	01 April 2024	5.31%
Place	Culture Strategy - Public Safety	Inspections & Consultancy	Inspection of houses in multiple occupation	per hour	£54.00	01 April 2024	5.88%
Place	Culture Strategy - Public Safety	Inspections & Consultancy	Other licensing inspections		£54.00	01 April 2024	5.88%
Place	Culture Strategy - Public Safety	Inspections & Consultancy	Section 89, Civic Government (Scotland) Act 1982 - raised temporary structures	per application	£368.00	01 April 2024	5.14%
Place	Culture Strategy - Public Safety	Section 89	Community fee	per application	n/a	01 April 2024	n/a
Place	Culture Strategy -	Section 89	Bespoke/Multiple structure fee	per application	n/a	01 April 2024	n/a

	Public Safety						
Place	Culture Strategy - Public Safety	Inspections & Consultancy	Where final inspection takes place outwith working hours	per application	£436.00	01 April 2024	5.06%
Place	Culture Strategy - Public Safety	Hire of infrastructure	1 Hostile Vehicle Mitigation Gate (includes 2 blocks, 2 straps, 1 strap loop, 1 box key)	per week	£467.00	01 April 2024	4.94%
Place	Culture Strategy - Public Safety	Square or Hex Concrete block with pole	Hire Fee	per unit/per week	£155.00	01 April 2024	4.73%
Place	Culture Strategy - Public Safety	Flagpole, incl. use of flagpole socket	Hire Fee	per unit/per week	£155.00	01 April 2024	4.73%
Place	Culture Strategy - Public Safety	Install - 2 person crew	Install fee	per hour	£100.00	01 April 2024	5.26%
Place	Culture Strategy - Public Safety	Install - 4 person crew	Install fee	per hour	£200.00	01 April 2024	5.26%
Place	Culture Strategy - Public Safety	Install - 6 person crew	Install fee	per hour	£299.00	01 April 2024	4.91%
Place	Culture Strategy - Public Safety	Install - 8 person crew	Install fee	per hour	£399.00	01 April 2024	5.00%
Place	Culture Strategy - Public Safety	2 yard flag	Hire Fee	Per week	£5.30	01 April 2024	6.00%
Place	Culture Strategy - Public Safety	3 yard flag	Hire Fee	Per week	£10.50	01 April 2024	5.00%
Place	Culture Strategy - Public Safety	10 yard flag	Hire Fee	Per week	£61.00	01 April 2024	5.17%
Place	Culture Strategy - Public Safety	Banner arm and fixing		per week	£23.00	01 April 2024	4.55%
Place	Culture Strategy - Public Safety	Use of flag pole socket		per week	£23.00	01 April 2024	4.55%
Place	Culture Strategy - Public Safety	Galvanised pole or flagpole to fit socket in High Street		per week	£51.00	01 April 2024	4.08%
Place	Culture Strategy - Public Safety	Access to electricity distribution box		per box	£75.00	01 April 2024	5.63%
Place	Culture Strategy - Public Safety	Bunting (per length of 200m)		per week	£16.00	01 April 2024	6.67%
Place	Culture Strategy - Public Safety	Hire of heraldic banner and clan standards		per week	£45.00	01 April 2024	4.65%
Place	Culture Strategy - Film Edinburgh	Film Office Admin	Crew size 40-100	per production	£263.00	01 April 2024	5.20%
Place	Culture Strategy - Film Edinburgh	Film Office Admin	Crew size 100-200	per production	£525.00	01 April 2024	5.00%
Place	Culture Strategy - Film Edinburgh	Film Office Admin	Crew size 200+	per production	£1,050.00	01 April 2024	5.00%
Place	Culture Strategy - Film Edinburgh	Film Office Admin	Edinburgh/East Lothian/Scottish Borders-permanently-based production companies	per production	No charge	01 April 2024	n/a
Place	Culture Strategy - Film Edinburgh	Notice of No Objection	Productions of up to 10 people	per notice	£53.00	01 April 2024	6.00%

Place	Culture Strategy - Film Edinburgh	Notice of No Objection	Productions of 11-24 people	per notice	£158.00	01 April 2024	5.33%
Place	Culture Strategy - Film Edinburgh	Notice of No Objection	Productions of 25-74 people	per notice	£315.00	01 April 2024	5.00%
Place	Culture Strategy - Film Edinburgh	Notice of No Objection	Productions of 25+ people per block	per notice	£263.00	01 April 2024	5.20%
Place	Culture Strategy - Film Edinburgh	Notice of No Objection	Productions of 75+ people	per notice	£525.00	01 April 2024	5.00%
Place	Culture Strategy - Film Edinburgh	Film Crew Accommodation referrals	10% of confirmed room bookings	per room	Per Detail	01 April 2024	n/a
Place	Culture Strategy - Film Edinburgh	Local authority film office service	Film office service	per year	£6,416.00	01 April 2024	5.01%
Place	Culture Strategy - Film Edinburgh	Film Edinburgh membership	Location promotion	per year	£578.00	01 April 2024	5.09%
Place	Library Services	Inter-Library Loans	per item (free to housebound members)		£14.00	01 April 2024	7.69%
Place	Library Services	Audio Music Loans	CD Hire (Concession 50%)	per item	£0.95	01 April 2024	5.56%
Place	Library Services	Audio Music Loans	CD Hire Multiple Set (Concession 50%)	per item	£1.90	01 April 2024	5.56%
Place	Library Services	DVD hire per item (concession 50%) (free to under 16s)		per item	£1.90	01 April 2024	5.56%
Place	Library Services	DVD hire per double set (concession 50%) (free to under 16s)		per item	£3.60	01 April 2024	5.88%
Place	Library Services	Paper or biodegradable bag		per bag	n/a	01 April 2024	n/a
Place	Library Services	Photocopying (black & white)	A4	per page	£0.35	01 April 2024	16.67%
Place	Library Services	Photocopying (colour)	A4	per page	£0.55	01 April 2024	10.00%
Place	Library Services	Photocopying (black & white)	A3	per page	£0.45	01 April 2024	12.50%
Place	Library Services	Photocopying (colour)	A3	per page	£0.85	01 April 2024	6.25%
Place	Library Services	Photocopying & Computer Print-Outs (black & white)	A4	per page when request for more than 10 pages	£0.25	01 April 2024	25.00%
Place	Library Services	Photocopying & Computer Print-Outs (colour)	A4	per page when request for more than 10 pages	£0.55	01 April 2024	10.00%
Place	Library Services	Photocopying & Computer Print-Outs (black & white)	A3	per page when request for more than 10 pages	£0.35	01 April 2024	16.67%
Place	Library Services	Photocopying & Computer Print-Outs (black & white)	A3	per page when request for more than 10 pages	£0.75	01 April 2024	7.14%
Place	Library Services	Capital Collection	Jpeg 72 dpi	per item	£6.10	01 April 2024	5.17%
Place	Library Services	Capital Collection	Tiff 300 dpi	per item	£31.00	01 April 2024	5.44%
Place	Library Services	Audio Books	Concession	per item	£1.00	01 April 2024	5.26%
Place	Library Services	Music sets		per part	£1.00	01 April 2024	100.00%
Place	Library Services	Replacement library card (free to under 16s)		per card	£2.95	01 April 2024	5.36%
Place	Library Services	Replacement items of stock (except		per page	£0.00	01 April 2024	n/a

		picture and board books)					
Place	Library Services	Sale of Withdrawn Stock	Adult Hardback	per book	£1.80	01 April 2024	5.88%
Place	Library Services	Sale of Withdrawn Stock	Adult Paperback	per book	£1.15	01 April 2024	4.55%
Place	Library Services	Sale of Withdrawn Stock	Children's Books	per book	£0.65	01 April 2024	8.33%
Place	Library Services	Sale of Withdrawn Stock	Audio item	per item	£1.80	01 April 2024	5.88%
Place	Library Services	Cotton Bags		per bag	£4.00	01 April 2024	5.26%
Place	Library Services	Edinburgh Reads Events	Non Library Members	per event	£9.90	01 April 2024	4.76%
Place	Library Services	Edinburgh Reads Events	Library Members	per event	£7.15	01 April 2024	5.15%
Place	Library Services	Edinburgh Reads Events	Concession	per event	£5.00	01 April 2024	5.26%
Place	Library Services	Non Library Events - Room Hire of Ref Library		Per event	£420.00	01 April 2024	5.00%
Place	Library Services	Cat A - Community Room Only Hire - Central, Stockbridge, McDonald Road, Morningside, Portobello	Community	first hour rate	£28.50	01 April 2024	5.56%
Place	Library Services	Cat A - Community Room Only Hire - Central, Stockbridge, McDonald Road, Morningside, Portobello	Community	Subsequent hour rate	£16.00	01 April 2024	6.67%
Place	Library Services	Cat A - Community Room Only Hire - Central, Stockbridge, McDonald Road, Morningside, Portobello	Community	Full Day Rate	£115.50	01 April 2024	5.00%
Place	Library Services	Cat A - Community Room Only Hire - Central, Stockbridge, McDonald Road, Morningside, Portobello	Non - Community / Commercial	first hour rate	£79.00	01 April 2024	5.33%
Place	Library Services	Cat A - Community Room Only Hire - Central, Stockbridge, McDonald Road, Morningside, Portobello	Non - Community / Commercial	Subsequent hour rate	£47.50	01 April 2024	5.56%
Place	Library Services	Cat A - Community Room Only Hire - Central, Stockbridge, McDonald Road, Morningside, Portobello	Non - Community / Commercial	Full Day Rate	£367.50	01 April 2024	5.00%
Place	Library Services	Cat B - Community Room Only Hire - Blackhall, Craigmillar, Currie, Fountainbridge, Leith, Oxfords, Piershill, Wester Hailes, Drumbrae Library hubs	Community	first hour rate	£21.00	01 April 2024	5.00%
Place	Library Services	Cat B - Community Room Only Hire - Blackhall, Craigmillar, Currie, Fountainbridge, Leith, Oxfords, Piershill, Wester Hailes, Drumbrae Library hubs	Community	Subsequent hour rate	£12.50	01 April 2024	4.17%
Place	Library Services	Cat B - Community Room Only Hire - Blackhall, Craigmillar, Currie, Fountainbridge, Leith, Oxfords, Piershill, Wester Hailes, Drumbrae Library hubs	Community	Full Day Rate	£94.50	01 April 2024	5.00%

Place	Library Services	Cat B - Community Room Only Hire - Blackhall, Craigmillar, Currie, Fountainbridge, Leith, Oxfgangs, Piershill, Wester Hailes, Drumbrae Library hubs	Non - Community / Commercial	first hour rate	£73.50	01 April 2024	5.00%
Place	Library Services	Cat B - Community Room Only Hire - Blackhall, Craigmillar, Currie, Fountainbridge, Leith, Oxfgangs, Piershill, Wester Hailes, Drumbrae Library hubs	Non - Community / Commercial	Subsequent hour rate	£30.50	01 April 2024	5.17%
Place	Library Services	Cat B - Community Room Only Hire - Blackhall, Craigmillar, Currie, Fountainbridge, Leith, Oxfgangs, Piershill, Wester Hailes, Drumbrae Library hubs	Non - Community / Commercial	Full Day Rate	£262.50	01 April 2024	5.00%
Place	Library Services	Central Library - Children's Library	Non-Community / Commercial	3 hour block	£262.50	01 April 2024	5.00%
Place	Library Services	Filming	Non-Community / Commercial	first hour	£242.50	01 April 2024	4.98%
Place	Library Services	Filming	Non-Community / Commercial	thereafter	£128.00	01 April 2024	4.92%
Place	Parking Charges - on street parking	George St, St Andrew Square, Charlotte Square, Queen St, Market St, Cockburn St		per Hour	£8.00	08 April 2024	19.40%
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	£7.10	08 April 2024	20.34%
Place	Parking Charges - on street parking	West End (Palmerston Place area), Moray Place, South Side/ Nicholson St, Tollcross/Fountainbridge, Heriot Row		per Hour	£5.90	08 April 2024	20.41%
Place	Parking Charges - on street parking	New town – Northumberland St to St Stephen St and Royal Crescent		per Hour	£5.30	08 April 2024	20.45%
Place	Parking Charges - on street parking	Bruntsfield, Sciennes, St Leonard's, Dumbiedykes, Stockbridge, Dean		per Hour	£4.10	08 April 2024	20.59%
Place	Parking Charges - on street parking	Quality Bus Corridor		per Hour	£4.10	08 April 2024	20.59%
Place	Parking Charges - on street parking	South Queensferry		per Hour	£1.30	08 April 2024	18.18%

Place	Parking Charges	Extended Controlled Zone		per Hour	£3.70	08 April 2024	19.35%
Place	Parking Charges - on street parking	9 hour parking		per Day	£10.00	08 April 2024	19.05%
Place	Parking Charges - on street parking	Bus / Coach Parking		per Hour	£8.60	08 April 2024	19.44%
Place	Residents Parking Band 1 Engine size 0 - 1000cc	Central Zone 1 - 4	Permit 1	12 month permit	£77.10	08 April 2024	9.83%
Place	Residents Parking Band 1	Central Zone 1 - 4	Permit 2	12 month permit	£92.50	08 April 2024	9.73%
Place	Residents Parking Band 1	All Other Zones	Permit 1	12 month permit	£38.10	08 April 2024	9.80%
Place	Residents Parking Band 1	All Other Zones	Permit 2	12 month permit	£45.80	08 April 2024	9.83%
Place	Residents Parking Band 2 Engine size 1001 - 1200cc	Central Zone 1 - 4	Permit 1	3 month permit	£61.50	08 April 2024	10.22%
Place	Residents Parking Band 2	Central Zone 1 - 4	Permit 1	6 month permit	£110.90	08 April 2024	10.24%
Place	Residents Parking Band 2	Central Zone 1 - 4	Permit 1	12 month permit	£184.90	08 April 2024	10.32%
Place	Residents Parking Band 2	Central Zone 1 - 4	Permit 2	3 month permit	£73.90	08 April 2024	10.30%
Place	Residents Parking Band 2	Central Zone 1 - 4	Permit 2	6 month permit	£133.10	08 April 2024	10.27%
Place	Residents Parking Band 2	Central Zone 1 - 4	Permit 2	12 month permit	£221.90	08 April 2024	10.29%
Place	Residents Parking Band 2	All Other Zones	Permit 1	3 month permit	£30.00	08 April 2024	10.29%
Place	Residents Parking Band 2	All Other Zones	Permit 1	6 month permit	£54.20	08 April 2024	10.39%
Place	Residents Parking Band 2	All Other Zones	Permit 1	12 month permit	£90.30	08 April 2024	10.26%
Place	Residents Parking Band 2	All Other Zones	Permit 2	3 month permit	£36.10	08 April 2024	10.40%
Place	Residents Parking Band 2	All Other Zones	Permit 2	6 month permit	£65.00	08 April 2024	10.36%

Place	Residents Parking Band 2	All Other Zones	Permit 2	12 month permit	£108.40	08 April 2024	10.27%
Place	Residents Parking Band 3 Engine size 1201 - 1800cc	Central Zone 1 - 4	Permit 1	3 month permit	£88.80	08 April 2024	10.31%
Place	Residents Parking Band 3	Central Zone 1 - 4	Permit 1	6 month permit	£160.10	08 April 2024	10.26%
Place	Residents Parking Band 3	Central Zone 1 - 4	Permit 1	12 month permit	£266.90	08 April 2024	10.29%
Place	Residents Parking Band 3	Central Zone 1 - 4	Permit 2	3 month permit	£111.10	08 April 2024	10.33%
Place	Residents Parking Band 3	Central Zone 1 - 4	Permit 2	6 month permit	£200.20	08 April 2024	10.30%
Place	Residents Parking Band 3	Central Zone 1 - 4	Permit 2	12 month permit	£333.60	08 April 2024	10.28%
Place	Residents Parking Band 3	All Other Zones	Permit 1	3 month permit	£42.90	08 April 2024	10.28%
Place	Residents Parking Band 3	All Other Zones	Permit 1	6 month permit	£77.40	08 April 2024	10.26%
Place	Residents Parking Band 3	All Other Zones	Permit 1	12 month permit	£129.00	08 April 2024	10.26%
Place	Residents Parking Band 3	All Other Zones	Permit 2	3 month permit	£53.70	08 April 2024	10.27%
Place	Residents Parking Band 3	All Other Zones	Permit 2	6 month permit	£96.80	08 April 2024	10.38%
Place	Residents Parking Band 3	All Other Zones	Permit 2	12 month permit	£161.30	08 April 2024	10.33%
Place	Residents Parking Band 4 Engine size 1801 - 2000cc	Central Zone 1 - 4	Permit 1	3 month permit	£108.80	08 April 2024	10.79%
Place	Residents Parking Band 4	Central Zone 1 - 4	Permit 1	6 month permit	£196.00	08 April 2024	10.80%
Place	Residents Parking Band 4	Central Zone 1 - 4	Permit 1	12 month permit	£326.80	08 April 2024	10.82%
Place	Residents Parking Band 4	Central Zone 1 - 4	Permit 2	3 month permit	£136.00	08 April 2024	10.84%
Place	Residents Parking Band 4	Central Zone 1 - 4	Permit 2	6 month permit	£245.10	08 April 2024	10.80%
Place	Residents Parking Band 4	Central Zone 1 - 4	Permit 2	12 month permit	£408.50	08 April 2024	10.79%
Place	Residents Parking Band 4	All Other Zones	Permit 1	3 month permit	£52.20	08 April 2024	10.59%
Place	Residents Parking Band 4	All Other Zones	Permit 1	6 month permit	£94.20	08 April 2024	10.82%
Place	Residents	All Other Zones	Permit 1	12 month permit	£157.00	08 April 2024	10.80%

	Parking Band 4						
Place	Residents Parking Band 4	All Other Zones	Permit 2	3 month permit	£65.30	08 April 2024	10.68%
Place	Residents Parking Band 4	All Other Zones	Permit 2	6 month permit	£117.70	08 April 2024	10.72%
Place	Residents Parking Band 4	All Other Zones	Permit 2	12 month permit	£196.30	08 April 2024	10.84%
Place	Residents Parking Band 5 Engine size 2001 - 2500 cc	Central Zone 1 - 4	Permit 1	3 month permit	£129.50	08 April 2024	11.25%
Place	Residents Parking Band 5	Central Zone 1 - 4	Permit 1	6 month permit	£233.50	08 April 2024	11.35%
Place	Residents Parking Band 5	Central Zone 1 - 4	Permit 1	12 month permit	£389.10	08 April 2024	11.30%
Place	Residents Parking Band 5	Central Zone 1 - 4	Permit 2	3 month permit	£161.90	08 April 2024	11.27%
Place	Residents Parking Band 5	Central Zone 1 - 4	Permit 2	6 month permit	£291.80	08 April 2024	11.29%
Place	Residents Parking Band 5	Central Zone 1 - 4	Permit 2	12 month permit	£486.40	08 April 2024	11.30%
Place	Residents Parking Band 5	All Other Zones	Permit 1	3 month permit	£61.80	08 April 2024	11.35%
Place	Residents Parking Band 5	All Other Zones	Permit 1	6 month permit	£111.40	08 April 2024	11.29%
Place	Residents Parking Band 5	All Other Zones	Permit 1	12 month permit	£185.70	08 April 2024	11.26%
Place	Residents Parking Band 5	All Other Zones	Permit 2	3 month permit	£77.30	08 April 2024	11.38%
Place	Residents Parking Band 5	All Other Zones	Permit 2	6 month permit	£139.30	08 April 2024	11.35%
Place	Residents Parking Band 5	All Other Zones	Permit 2	12 month permit	£232.20	08 April 2024	11.31%
Place	Residents Parking Band 6 Engine size 2501 - 3000 cc	Central Zone 1 - 4	Permit 1	3 month permit	£171.00	08 April 2024	11.76%
Place	Residents Parking Band 6	Central Zone 1 - 4	Permit 1	6 month permit	£308.20	08 April 2024	11.79%
Place	Residents Parking Band 6	Central Zone 1 - 4	Permit 1	12 month permit	£513.70	08 April 2024	11.80%
Place	Residents Parking Band 6	Central Zone 1 - 4	Permit 2	3 month permit	£222.40	08 April 2024	11.81%
Place	Residents Parking Band 6	Central Zone 1 - 4	Permit 2	6 month permit	£400.70	08 April 2024	11.80%
Place	Residents Parking Band 6	Central Zone 1 - 4	Permit 2	12 month permit	£667.90	08 April 2024	11.80%

Place	Residents Parking Band 6	All Other Zones	Permit 1	3 month permit	£80.60	08 April 2024	11.79%
Place	Residents Parking Band 6	All Other Zones	Permit 1	6 month permit	£145.20	08 April 2024	11.78%
Place	Residents Parking Band 6	All Other Zones	Permit 1	12 month permit	£242.10	08 April 2024	11.82%
Place	Residents Parking Band 6	All Other Zones	Permit 2	3 month permit	£104.80	08 April 2024	11.85%
Place	Residents Parking Band 6	All Other Zones	Permit 2	6 month permit	£188.80	08 April 2024	11.78%
Place	Residents Parking Band 6	All Other Zones	Permit 2	12 month permit	£314.70	08 April 2024	11.79%
Place	Residents Parking Band 7 Engine size 3001cc+	Central Zone 1 - 4	Permit 1	3 month permit	£249.60	08 April 2024	12.79%
Place	Residents Parking Band 7	Central Zone 1 - 4	Permit 1	6 month permit	£449.90	08 April 2024	12.81%
Place	Residents Parking Band 7	Central Zone 1 - 4	Permit 1	12 month permit	£749.80	08 April 2024	12.80%
Place	Residents Parking Band 7	Central Zone 1 - 4	Permit 2	3 month permit	£324.60	08 April 2024	12.83%
Place	Residents Parking Band 7	Central Zone 1 - 4	Permit 2	6 month permit	£584.80	08 April 2024	12.79%
Place	Residents Parking Band 7	Central Zone 1 - 4	Permit 2	12 month permit	£974.70	08 April 2024	12.80%
Place	Residents Parking Band 7	All Other Zones	Permit 1	3 month permit	£115.00	08 April 2024	12.75%
Place	Residents Parking Band 7	All Other Zones	Permit 1	6 month permit	£207.30	08 April 2024	12.79%
Place	Residents Parking Band 7	All Other Zones	Permit 1	12 month permit	£345.50	08 April 2024	12.80%
Place	Residents Parking Band 7	All Other Zones	Permit 2	3 month permit	£149.50	08 April 2024	12.75%
Place	Residents Parking Band 7	All Other Zones	Permit 2	6 month permit	£269.50	08 April 2024	12.81%
Place	Residents Parking Band 7	All Other Zones	Permit 2	12 month permit	£449.20	08 April 2024	12.81%
Place	Residents Parking - Band 1 Engine size 0 - 1000cc	Zone K	Permit 1	12 month permit	£16.80	08 April 2024	9.80%
Place	Residents Parking - Band 1	Zone K	Permit 2	12 month permit	£20.10	08 April 2024	9.84%
Place	Residents Parking - Band 2 Engine size 1001	Zone K	Permit 1	3 month permit	£13.20	08 April 2024	10.00%

	- 1200cc						
Place	Residents Parking - Band 2	Zone K	Permit 1	6 month permit	£23.80	08 April 2024	10.19%
Place	Residents Parking - Band 2	Zone K	Permit 1	12 month permit	£39.70	08 April 2024	10.28%
Place	Residents Parking - Band 2	Zone K	Permit 2	3 month permit	£15.80	08 April 2024	9.72%
Place	Residents Parking - Band 2	Zone K	Permit 2	6 month permit	£28.60	08 April 2024	10.42%
Place	Residents Parking - Band 2	Zone K	Permit 2	12 month permit	£47.70	08 April 2024	10.42%
Place	Residents Parking - Band 3 Engine size 1201 - 1800cc	Zone K	Permit 1	3 month permit	£18.90	08 April 2024	10.53%
Place	Residents Parking - Band 3	Zone K	Permit 1	6 month permit	£34.00	08 April 2024	10.39%
Place	Residents Parking - Band 3	Zone K	Permit 1	12 month permit	£56.70	08 April 2024	10.31%
Place	Residents Parking - Band 3	Zone K	Permit 2	3 month permit	£23.60	08 April 2024	10.28%
Place	Residents Parking - Band 3	Zone K	Permit 2	6 month permit	£42.50	08 April 2024	10.10%
Place	Residents Parking - Band 3	Zone K	Permit 2	12 month permit	£70.90	08 April 2024	10.26%
Place	Residents Parking - Band 4 Engine size 1801 - 2000cc	Zone K	Permit 1	3 month permit	£23.00	08 April 2024	11.11%
Place	Residents Parking - Band 4	Zone K	Permit 1	6 month permit	£41.40	08 April 2024	10.70%
Place	Residents Parking - Band 4	Zone K	Permit 1	12 month permit	£69.10	08 April 2024	10.91%
Place	Residents Parking - Band 4	Zone K	Permit 2	3 month permit	£28.70	08 April 2024	10.81%
Place	Residents Parking - Band 4	Zone K	Permit 2	6 month permit	£51.80	08 April 2024	10.92%
Place	Residents Parking - Band 4	Zone K	Permit 2	12 month permit	£86.30	08 April 2024	10.78%
Place	Residents Parking - Band 5 Engine size 2001 - 2500cc	Zone K	Permit 1	3 month permit	£27.20	08 April 2024	11.48%
Place	Residents Parking - Band 5	Zone K	Permit 1	6 month permit	£49.00	08 April 2024	11.36%
Place	Residents Parking - Band 5	Zone K	Permit 1	12 month permit	£81.70	08 April 2024	11.31%

Place	Residents Parking - Band 5	Zone K	Permit 2	3 month permit	£34.00	08 April 2024	11.48%
Place	Residents Parking - Band 5	Zone K	Permit 2	6 month permit	£61.30	08 April 2024	11.45%
Place	Residents Parking - Band 5	Zone K	Permit 2	12 month permit	£102.10	08 April 2024	11.34%
Place	Residents Parking - Band 6 Engine size 2501 - 3000cc	Zone K	Permit 1	3 month permit	£35.40	08 April 2024	11.67%
Place	Residents Parking - Band 6	Zone K	Permit 1	6 month permit	£63.90	08 April 2024	11.91%
Place	Residents Parking - Band 6	Zone K	Permit 1	12 month permit	£106.50	08 April 2024	11.87%
Place	Residents Parking - Band 6	Zone K	Permit 2	3 month permit	£46.10	08 April 2024	11.89%
Place	Residents Parking - Band 6	Zone K	Permit 2	6 month permit	£83.00	08 April 2024	11.71%
Place	Residents Parking - Band 6	Zone K	Permit 2	12 month permit	£138.40	08 April 2024	11.79%
Place	Residents Parking - Band 7 Engine size 3001cc+	Zone K	Permit 1	3 month permit	£50.60	08 April 2024	12.95%
Place	Residents Parking - Band 7	Zone K	Permit 1	6 month permit	£91.20	08 April 2024	12.87%
Place	Residents Parking - Band 7	Zone K	Permit 1	12 month permit	£152.00	08 April 2024	12.84%
Place	Residents Parking - Band 7	Zone K	Permit 2	3 month permit	£65.80	08 April 2024	12.86%
Place	Residents Parking - Band 7	Zone K	Permit 2	6 month permit	£118.50	08 April 2024	12.75%
Place	Residents Parking - Band 7	Zone K	Permit 2	12 month permit	£197.60	08 April 2024	12.79%
Place	Parking Permits	Diesel Surcharge - resident permits		3 month permit	£15.00	08 April 2024	20.00%
Place	Parking Permits	Diesel Surcharge - resident permits		6 month permit	£30.00	08 April 2024	20.00%
Place	Parking Permits	Diesel Surcharge - resident permits		12 month permit	£60.00	08 April 2024	20.00%
Place	Parking Permits	Garage Permits	Permits 1-3	Annual	£387.80	08 April 2024	10.80%
Place	Parking Permits	Garage Permits	Permits 4-7	Annual	£470.90	08 April 2024	10.80%
Place	Parking Permits	Garage Permits	Permit 8	Annual	£554.00	08 April 2024	10.80%
Place	Priority Parking Permits - Band 1 Engine size 0 - 1000cc	All Zones	Permit 1	12 month permit	£12.70	08 April 2024	10.43%
Place	Priority Parking	All Zones	Permit 2	12 month permit	£15.20	08 April 2024	10.14%

	Permits - Band 1						
Place	Priority Parking Permits - Band 2 Engine size 1001 - 1200cc	All Zones	Permit 1	3 month permit	£10.00	08 April 2024	11.11%
Place	Priority Parking Permits - Band 2	All Zones	Permit 1	6 month permit	£18.00	08 April 2024	10.43%
Place	Priority Parking Permits - Band 2	All Zones	Permit 1	12 month permit	£30.00	08 April 2024	10.29%
Place	Priority Parking Permits - Band 2	All Zones	Permit 2	3 month permit	£12.00	08 April 2024	10.09%
Place	Priority Parking Permits - Band 2	All Zones	Permit 2	6 month permit	£21.60	08 April 2024	10.20%
Place	Priority Parking Permits - Band 2	All Zones	Permit 2	12 month permit	£36.10	08 April 2024	10.40%
Place	Priority Parking Permits - Band 3 Engine size 1201 - 1800cc	All Zones	Permit 1	3 month permit	£14.30	08 April 2024	10.85%
Place	Priority Parking Permits - Band 3	All Zones	Permit 1	6 month permit	£25.70	08 April 2024	10.30%
Place	Priority Parking Permits - Band 3	All Zones	Permit 1	12 month permit	£42.90	08 April 2024	10.28%
Place	Priority Parking Permits - Band 3	All Zones	Permit 2	3 month permit	£17.80	08 April 2024	9.88%
Place	Priority Parking Permits - Band 3	All Zones	Permit 2	6 month permit	£32.20	08 April 2024	10.27%
Place	Priority Parking Permits - Band 3	All Zones	Permit 2	12 month permit	£53.70	08 April 2024	10.27%
Place	Priority Parking Permits - Band 4 Engine size 1801 - 2000cc	All Zones	Permit 1	3 month permit	£17.40	08 April 2024	10.83%
Place	Priority Parking Permits - Band 4	All Zones	Permit 1	6 month permit	£31.30	08 April 2024	10.60%
Place	Priority Parking Permits - Band 4	All Zones	Permit 1	12 month permit	£52.20	08 April 2024	10.59%
Place	Priority Parking Permits - Band 4	All Zones	Permit 2	3 month permit	£21.70	08 April 2024	10.71%
Place	Priority Parking Permits - Band 4	All Zones	Permit 2	6 month permit	£39.20	08 April 2024	10.73%
Place	Priority Parking Permits - Band 4	All Zones	Permit 2	12 month permit	£65.30	08 April 2024	10.68%
Place	Priority Parking Permits - Band 5 Engine size 2001 - 2500cc	All Zones	Permit 1	3 month permit	£20.50	08 April 2024	10.81%

Place	Priority Parking Permits - Band 5	All Zones	Permit 1	6 month permit	£37.10	08 April 2024	11.41%
Place	Priority Parking Permits - Band 5	All Zones	Permit 1	12 month permit	£61.80	08 April 2024	11.35%
Place	Priority Parking Permits - Band 5	All Zones	Permit 2	3 month permit	£25.70	08 April 2024	11.26%
Place	Priority Parking Permits - Band 5	All Zones	Permit 2	6 month permit	£46.30	08 April 2024	11.30%
Place	Priority Parking Permits - Band 5	All Zones	Permit 2	12 month permit	£77.30	08 April 2024	11.38%
Place	Priority Parking Permits - Band 6 Engine size 2501 - 3000cc	All Zones	Permit 1	3 month permit	£26.80	08 April 2024	11.67%
Place	Priority Parking Permits - Band 6	All Zones	Permit 1	6 month permit	£48.30	08 April 2024	11.81%
Place	Priority Parking Permits - Band 6	All Zones	Permit 1	12 month permit	£80.60	08 April 2024	11.79%
Place	Priority Parking Permits - Band 6	All Zones	Permit 2	3 month permit	£34.90	08 April 2024	11.86%
Place	Priority Parking Permits - Band 6	All Zones	Permit 2	6 month permit	£62.80	08 April 2024	11.74%
Place	Priority Parking Permits - Band 6	All Zones	Permit 2	12 month permit	£104.80	08 April 2024	11.85%
Place	Priority Parking Permits - Band 7 Engine size 3001cc+	All Zones	Permit 1	3 month permit	£38.30	08 April 2024	12.98%
Place	Priority Parking Permits - Band 7	All Zones	Permit 1	6 month permit	£69.00	08 April 2024	12.75%
Place	Priority Parking Permits - Band 7	All Zones	Permit 1	12 month permit	£115.00	08 April 2024	12.75%
Place	Priority Parking Permits - Band 7	All Zones	Permit 2	3 month permit	£49.80	08 April 2024	12.93%
Place	Priority Parking Permits - Band 7	All Zones	Permit 2	6 month permit	£89.70	08 April 2024	12.83%
Place	Priority Parking Permits - Band 7	All Zones	Permit 2	12 month permit	£149.50	08 April 2024	12.75%
Place	Business parking permits	Extended parking zones	Permit 1	12 month permit	£453.40	08 April 2024	10.80%
Place	Business parking permits	Extended parking zones	Permit 2	12 month permit	£502.00	08 April 2024	10.79%
Place	Retail parking permits	Peripheral parking zones	Permit 1	12 month permit	£595.90	08 April 2024	10.80%
Place	Retail parking permits	Extended parking zones	Permit 1	12 month permit	£453.40	08 April 2024	10.80%
Place	Retail parking	Extended parking zones	Permit 2	12 month permit	£502.00	08 April 2024	10.79%

	permits						
Place	Trades parking permit - monthly	All zones		1 month permit	£161.90	08 April 2024	10.81%
Place	Trades parking permit - annual	All zones		12 month permit	£1,684.40	08 April 2024	10.80%
Place	Visitor Parking Permits	Central Parking Zones		30 minutes	£1.18	08 April 2024	16.83%
Place	Visitor Parking Permits	Peripheral Parking Zones		30 minutes	£0.82	08 April 2024	6.49%
Place	Visitor Parking Permits	Extended Parking Zones		30 minutes	£0.74	08 April 2024	15.63%
Place	Visitor Parking Permits	Priority Parking Areas		30 minutes	£0.43	08 April 2024	10.26%
Place	Visitor Parking Permits	BB allocation - Central Parking Zones		30 minutes	£0.59	08 April 2024	18.00%
Place	Visitor Parking Permits	BB allocation -Peripheral Parking Zones		30 minutes	£0.41	08 April 2024	7.89%
Place	Visitor Parking Permits	BB allocation -Extended Parking Zones		30 minutes	£0.37	08 April 2024	15.63%
Place	Visitor Parking Permits	BB allocation -Priority Parking Areas		30 minutes	£0.21	08 April 2024	10.53%
Place	Visitor Parking Permits	Central Parking Zones		90 minutes	£3.56	08 April 2024	10.22%
Place	Visitor Parking Permits	Peripheral Parking Zones		90 minutes	£2.44	08 April 2024	7.02%
Place	Visitor Parking Permits	Extended Parking Zones		90 minutes	£2.24	08 April 2024	9.80%
Place	Visitor Parking Permits	Priority Parking Areas		90 minutes	£1.28	08 April 2024	9.40%
Place	Visitor Parking Permits	BB allocation - Central Parking Zones		90 minutes	£1.78	08 April 2024	10.56%
Place	Visitor Parking Permits	BB allocation -Peripheral Parking Zones		90 minutes	£1.22	08 April 2024	7.02%
Place	Visitor Parking Permits	BB allocation -Extended Parking Zones		90 minutes	£1.12	08 April 2024	9.80%
Place	Visitor Parking Permits	BB allocation -Priority Parking Areas		90 minutes	£0.64	08 April 2024	12.28%
Place	Parking Dispensations	Dispensation charge		per day	£14.00	08 April 2024	16.67%
Place	Bus Station	Locker	Small	up to 12 hours	£8.00	01 April 2024	33.33%
Place	Bus Station	Locker	Medium	up to 12 hours	£10.00	01 April 2024	11.11%
Place	Bus Station	Locker	Large	up to 12 hours	£12.00	01 April 2024	9.09%
Place	Bus Station	Departure Charges	Code A	per vehicle	£2.80	01 April 2024	5.66%
Place	Bus Station	Departure Charges	Code B	per vehicle	£7.50	01 April 2024	2.74%

Place	Bus Station	Departure Charges	Code C	per vehicle	£15.00	01 April 2024	1.69%
Place	Bus Station	Departure Charges	Code D	per vehicle	£9.50	01 April 2024	5.56%
Place	Bus Station	Departure Charges	Additional bus service less than 4hrs prior departure		£60.00	01 April 2024	9.09%
Place	Failure to switch off engine or break speed limit				£60.00	01 April 2024	13.21%
Place	Bus Parked longer than 10mins allotted time on stance without permission				£25.00	01 April 2024	19.05%
Place	Parking / Layover	Codes A, B, C & D	Up to 2hrs 59 mins		£29.00	01 April 2024	3.57%
Place	Parking / Layover	Codes A, B, C & D	Up to 3hrs 59 mins		£42.00	01 April 2024	7.69%
Place	Parking / Layover	Codes A, B, C & D	Up to 4hrs 59 mins		£55.00	01 April 2024	10.00%
Place	Parking / Layover	Codes A, B, C & D	Up to 5hrs 59 mins		£68.00	01 April 2024	11.48%
Place	Parking / Layover	Codes A, B, C & D	Up to 6hrs 59 mins		£81.00	01 April 2024	12.50%
Place	Parking / Layover	Codes A, B, C & D	Up to 7hrs 59 mins		£94.00	01 April 2024	13.25%
Place	Parking / Layover	Codes A, B, C & D	Up to 8hrs 59 mins		£107.00	01 April 2024	13.83%
Place	Parking / Layover	Codes A, B, C & D	Up to 9hrs 59 mins		£120.00	01 April 2024	9.09%
Place	Parking / Layover	Codes A, B, C & D	Up to 10hrs 59 mins		£133.00	01 April 2024	9.02%
Place	Parking / Layover	Codes A, B, C & D	Up to 11hrs 59 mins		£146.00	01 April 2024	8.96%
Place	Parking / Layover	Codes A, B, C & D	Each hour over 12hrs		£13.00	01 April 2024	8.33%
Place	Parking / Layover	Code A-B	30-59 minutes		£2.00	01 April 2024	1.52%
Place	Parking / Layover	Code A-B	Up to 1hr 59 mins		£3.75	01 April 2024	7.14%
Place	Parking / Layover	Code C-D	11-30 minutes		£11.00	01 April 2024	10.00%
Place	Parking / Layover	Code C-D	30-59 minutes		£11.00	01 April 2024	10.00%
Place	Parking / Layover	Code C-D	Up to 1hr 59 mins		£21.00	01 April 2024	5.00%
Place	Parking / Layover	Overnight Parking	23:00 to 07:00		POA	01 April 2024	n/a
Place	Parking / Layover	Fuel/oil spillages		per incident	£130.00	01 April 2024	4.00%
Place	Transport	Electric Vehicle Charging	Standard 7 kW	per KWH	£0.48	01 April 2024	6.67%
Place	Transport	Electric Vehicle Charging	Fast 22 kW	per KWH	£0.53	01 April 2024	6.00%
Place	Transport	Electric Vehicle Charging	Rapid 50 kW	per KWH	£0.58	01 April 2024	5.45%

Place	Road Services	Temporary traffic regulations order - < 5 days		per permit	£641.00	01 April 2024	5.08%
Place	Road Services	Temporary traffic regulations order - > 5 days		per permit	£856.00	01 April 2024	5.03%
Place	Transport	Traffic Signals Switch off/on	Mon - Fri - 0700-1730		£157.50	01 April 2024	5.00%
Place	Transport	Traffic Signals Switch off/on	Mon - Fri - 1900-2000		£315.00	01 April 2024	5.00%
Place	Transport	Traffic Signals Switch off/on	Sat-Sun - 0700-1900		£315.00	01 April 2024	5.00%
Place	Transport	Traffic Signals Switch off/on	Public Holidays		£315.00	01 April 2024	5.00%
Place	Transport	Traffic Signals Switch off/on	Emergency (24hrs a day)		£472.50	01 April 2024	5.00%
Place	Transport	Traffic Signals Switch off/on	Additional hour price for delayed switch off/on		£157.50	01 April 2024	5.00%
Place	Road Occupation Permits	Access Tower	Initial permit for first day		£110.00	01 April 2024	10.00%
Place	Road Occupation Permits	Access Tower	Per additional day applied for		£30.00	01 April 2024	20.00%
Place	Road Occupation Permits	Bus Shelter	Initial permit for up to 28 days		£215.00	01 April 2024	10.26%
Place	Road Occupation Permits	Bus Shelter	Per additional period up to 28 days		£90.00	01 April 2024	12.50%
Place	Road Occupation Permits	Cabin	Initial permit for up to 1 month		£250.00	01 April 2024	11.11%
Place	Road Occupation Permits	Cabin	Per additional month applied for		£100.00	01 April 2024	11.11%
Place	Road Occupation Permits	Container	Initial permit for up to 1 month		£250.00	01 April 2024	11.11%
Place	Road Occupation Permits	Container	Per additional month applied for		£100.00	01 April 2024	11.11%
Place	Road Occupation Permits	Crane	Initial permit for first day		£110.00	01 April 2024	10.00%
Place	Road Occupation Permits	Crane	Per additional day applied for		£60.00	01 April 2024	9.09%
Place	Road Occupation Permits	Crane - for erecting a Crane Tower	Initial permit for first day		£165.00	01 April 2024	10.00%
Place	Road Occupation Permits	Crane - for erecting a Crane Tower	Per additional day applied for		£60.00	01 April 2024	9.09%
Place	Road Occupation Permits	Excavation	per location		£410.00	01 April 2024	10.81%
Place	Road Occupation Permits	Footway Crossing	per location		£190.00	01 April 2024	11.76%
Place	Road Occupation Permits	Hoarding	Initial permit for up to 28 days	up to 100m length	£375.00	01 April 2024	10.29%
Place	Road Occupation Permits	Hoarding	Per additional period up to 28 days applied for	up to 100m length	£200.00	01 April 2024	11.11%
Place	Road Occupation Permits	Hoist	Initial permit for first day		£100.00	01 April 2024	11.11%

Place	Road Occupation Permits	Hoist	Per additional day applied for		£25.00	01 April 2024	13.64%
Place	Road Occupation Permits	Materials	Initial permit for up to 28 days		£215.00	01 April 2024	10.26%
Place	Road Occupation Permits	Materials	Per additional period up to 28 days applied for	Per unit	£100.00	01 April 2024	11.11%
Place	Road Occupation Permits	Site Hut	Initial permit for up to 28 days	Per unit	£250.00	01 April 2024	11.11%
Place	Road Occupation Permits	Site Hut	Per additional period up to 28 days applied for		£110.00	01 April 2024	10.00%
Place	Road Occupation Permits	Skip	Initial permit for up to one week		£40.00	01 April 2024	8.11%
Place	Road Occupation Permits	Skip	Per additional week applied for		£35.00	01 April 2024	16.67%
Place	Road Occupation Permits	Tables and Chairs	within World Heritage Site	per square metre	£170.00	01 April 2024	9.68%
Place	Road Occupation Permits	Tables and Chairs	outwith World Heritage Site	per square metre	£135.00	01 April 2024	8.00%
Place	Road Compliance (RCC)	Site or Desktop Meeting Charge		per meeting	£190.00	01 April 2024	5.56%
Place	Roads Compliance (RCC)	Fee for RCC inspection based on Road Bond Value	£50,001-£500.00	Per Bond	£0.05	01 April 2024	n/a
Place	Roads Compliance (RCC)	Fee for RCC inspection based on Road Bond Value	£500,001-£1,000,000	Per Bond	£0.05	01 April 2024	n/a
Place	Roads Compliance (RCC)	Fee for RCC inspection based on Road Bond Value	Over £1,000,000	Per Bond	£0.04	01 April 2024	n/a
Place	Road Occupation - Scaffolding	Site or Desktop Meeting Charge		per meeting	£210.00	01 April 2024	5.00%
Place	Road Occupation - Scaffolding	Initial permit for up to 1 - 28 days		per permit	£210.00	01 April 2024	10.53%
Place	Road Occupation - Scaffolding	Per additional 1 - 28 days applied for		per month	£120.00	01 April 2024	9.09%
Place	Installation of ducts, pipes and cables in roads and/or pavements (Section 109)	by applicants other than public utilities (e.g. developers or their contractors)		per permit	£410.00	01 April 2024	5.13%
Place	Access Protection Markings	New Marking		per marking	£170.00	09 April 2024	6.25%
Place	Use of Street Lighting Columns	Housing Development Signs (temporary directional signs to new housing)		per development	£810.00	01 April 2024	5.19%

		developments)					
Place	Use of street lighting columns	Housing Development signs etc	Administration fee for authorisation process	per sign	£105.00	01 April 2024	5.00%
Place	Use of street lighting columns	Housing Development signs etc	Removal or repair of any sign	per sign	£210.00	01 April 2024	5.00%
Place	Parks	Film Charges	Filming over four hours or cast / crew of six or more	per hour - from	£180.00	01 April 2024	4.65%
Place	Parks	Film Charges	Filming up to four hours or cast / crew of five or less	fee from	£75.00	01 April 2024	8.70%
Place	Parks	Film Charges	Student filming and photography up to four hours or cast/crew of 5 or under	exempt	£0.00	01 April 2024	n/a
Place	Parks	Film Charges	Student filming and photography over four hours or over 5 crew	fee from	£75.00	01 April 2024	8.70%
Place	Parks	Film Charges	Wedding Photography all Parks (Dependent on Numbers and Vehicles) per day - plus £25 per hour for out of hours access	per day - from	£110.00	01 April 2024	3.77%
Place	Parks	Film Charges	Filming supervision provision	per hour per person	£75.00	01 April 2024	7.14%
Place	Parks	Filming Charges	Drone Filming	per hour	£175.00	01 April 2024	5.42%
Place	Parks	Film Charges	Filming in City Centre Cemeteries (Greyfriars Kirkyard, Calton Old and New Cemeteries and St Cuthbert's Churchyard)	Per hour - fee from	£340.00	01 April 2024	5.92%
Place	Parks	Film Charges	Filming in Cemeteries outside the City Centre	Per hour - fee from	£170.00	01 April 2024	6.25%
Place	Parks	Event Charges	Princes Street Gardens - Small Event	per day - from	£1,225.00	01 April 2024	4.97%
Place	Parks	Event Charges	Princes Street Gardens - Small Event	per half day - from	£610.00	01 April 2024	4.99%
Place	Parks	Event Charges	Princes Street Gardens - Standard Event	per day - from	£2,170.00	01 April 2024	5.08%
Place	Parks	Event Charges	Princes Street Gardens - Standard Event	per half day - from	£1,080.00	01 April 2024	4.96%
Place	Parks	Event Charges	Princes Street Gardens - Large Events	per day - from	£3,455.00	01 April 2024	5.02%
Place	Parks	Event Charges	Princes Street Gardens - Large Events	per half day - from	£1,725.00	01 April 2024	5.12%
Place	Parks	Event Charges	Princes Street Gardens - small, free admission, low-key	price on application	On application	01 April 2024	n/a
Place	Parks	Event Charges	Princes Street Gardens vehicle access fee	per day	£135.00	01 April 2024	3.85%

Place	Parks	Event Charges	Community Gala		Price on application	01 April 2024	n/a
Place	Parks	Event Charges - Premier Sites (including The Meadows & Bruntsfield Links, Calton Hill, Inverleith Park, Leith Links, Saughton Park and Lauriston Castle	Small event	per half day from	£265.00	01 April 2024	6.00%
Place	Parks	Event Charges - Premier Sites (including The Meadows & Bruntsfield Links, Calton Hill, Inverleith Park, Leith Links, Saughton Park and Lauriston Castle	Small event	per day from	£525.00	01 April 2024	5.00%
Place	Parks	Event Charges - Premier Sites (including The Meadows & Bruntsfield Links, Calton Hill, Inverleith Park, Leith Links, Saughton Park and Lauriston Castle	Large event	per half day from	£420.00	01 April 2024	5.00%
Place	Parks	Event Charges - Premier Sites (including The Meadows & Bruntsfield Links, Calton Hill, Inverleith Park, Leith Links, Saughton Park and Lauriston Castle	Large event	per day from	£840.00	01 April 2024	5.00%
Place	Parks	Event Charges - Premier Sites (including The Meadows & Bruntsfield Links, Calton Hill, Inverleith Park, Leith Links, Saughton Park and Lauriston Castle	Natural Heritage sites		Price on application	01 April 2024	n/a
Place	Parks	Event Charges - City Sites (including Sighthill Park, Gyle Park, Roseburn Park, Victoria Park and Pilrig Park	Small event	per half day from	£160.00	01 April 2024	6.67%
Place	Parks	Event Charges - City Sites (including Sighthill Park, Gyle Park, Roseburn Park, Victoria Park and Pilrig Park	Small event	per day from	£315.00	01 April 2024	5.00%
Place	Parks	Event Charges - City Sites (including Sighthill Park, Gyle Park, Roseburn Park, Victoria Park and Pilrig Park	Large event	per half day from	£265.00	01 April 2024	6.00%
Place	Parks	Event Charges - City Sites (including Sighthill Park, Gyle Park, Roseburn Park, Victoria Park and Pilrig Park	Large event	per day from	£525.00	01 April 2024	5.00%
Place	Parks	Event Charges	Community/charity/free events		Price on application	01 April 2024	n/a
Place	Parks	Event Charges	Administration fee where applicable		£70.00	01 April 2024	6.06%
Place	Parks	Event Charges	Advertising and Marketing events		Price on application	01 April 2024	n/a
Place	Parks	Event Charges	Saughton Park - wedding ceremony without marquee	per day - from	£220.00	01 April 2024	4.27%
Place	Parks	Event Charges	Saughton Park - wedding ceremony with marquee	per day - from	£605.00	01 April 2024	4.67%

Place	Parks	Event Charges	Wedding ceremonies in other parks - no marquees - dependent on size - per day	per day - from	Price on application	01 April 2024	n/a
Place	Parks	Event Charges	Wedding Ceremonies at Lauriston Castle Grounds - with Marquee	Full Day	£1,215.00	01 April 2024	5.19%
Place	Parks	Event Charges	Wedding Ceremonies at Lauriston Castle Grounds - without Marquee	Full Day	£605.00	01 April 2024	4.67%
Place	Parks	Event Charges	Calton Hill vehicle access fee	per day	£135.00	01 April 2024	3.85%
Place	Parks	Event Charges	Calton Hill additional out of hours access fee (minimum 1 hour)	per hour	£75.00	01 April 2024	7.14%
Place	Parks	Event Charges	Wedding ceremony Calton Hill	per day - from	£190.00	01 April 2024	6.15%
Place	Parks	Event Charges	Wedding ceremony Dunbar's Close	per day - from	£150.00	01 April 2024	n/a
Place	Parks	Event Charges	Event supervision provision	per hour per person	£75.00	01 April 2024	7.14%
Place	Parks	Room Hire Charges - Saughton Park	McHattie Room	per hour	£45.00	01 April 2024	12.51%
Place	Parks	Room Hire Charges - Saughton Park	McHattie Room	half day	£170.00	01 April 2024	6.25%
Place	Parks	Room Hire Charges - Saughton Park	McHattie Room	full day	£305.00	01 April 2024	5.54%
Place	Parks	Room Hire Charges - Saughton Park	Conservatory	per hour	£25.00	01 April 2024	8.70%
Place	Parks	Room Hire Charges - Saughton Park	Conservatory	half day	£85.00	01 April 2024	3.66%
Place	Parks	Room Hire Charges - Saughton Park	Conservatory	full day	£180.00	01 April 2024	6.51%
Place	Parks	Attendance out-with normal working hours (per officer)	Attendance out-with working hours	per hour	£75.00	01 April 2024	7.14%
Place	Parks	Presentational Seat - includes plaque, inscription, installation and 20 yrs maintenance	Metal Seat	per seat	£2,525.00	01 April 2024	4.99%
Place	Parks	Presentational Seat - includes plaque, inscription, installation and 20 yrs maintenance	Wooden Seat	per seat	£5,045.00	01 April 2024	4.99%
Place	Allotment Rentals	Full Plot		per Year	£161.00	01 April 2024	5.23%
Place	Allotment Rentals	Half Plot		per Year	£81.00	01 April 2024	5.19%
Place	Allotment Rentals	Elderly, Students and Unemployed - Full Plot		per Year	£81.00	01 April 2024	5.19%
Place	Allotment Rentals	Elderly, Students and Unemployed - Half Plot		per Year	£40.00	01 April 2024	5.26%
Place	Garden Aid	Grass cutting up to 100 m2		per Year	£179.32	01 April 2024	79.32%
Place	Garden Aid	Grass cutting 101 - 200 m2		per Year	£239.25	01 April 2024	73.37%
Place	Garden Aid	Grass cutting 201 - 300 m2		per Year	£258.76	01 April 2024	72.51%
Place	Garden Aid	Grass cutting 301 - 500 m2		per Year	£316.77	01 April 2024	79.98%

Place	Garden Aid	Grass cutting 501 - 1000 m2		per Year	£427.90	01 April 2024	85.24%
Place	Garden Aid	Hedge trimming up to 50 m2 (max 1.8m high)		per Year	£65.13	01 April 2024	16.30%
Place	Garden Aid	Hedge trimming 51 - 100 m2 (max 1.8m high)		per Year	£89.69	01 April 2024	31.90%
Place	Garden Aid	Hedge trimming 101 - 150 m2 (max 1.8m high)		per Year	£114.80	01 April 2024	41.73%
Place	Garden Aid	Hedge trimming 151 - 200 m2 (max 1.8m high)		per Year	£170.98	01 April 2024	111.09%
Place	Garden Aid	Hedge trimming 201 - 300 m2 (max 1.8m high)		per Year	£179.13	01 April 2024	99.03%
Place	Garden Aid	Hedge trimming 301 - 600m2 (max 1.8m high)		per Year	£280.87	01 April 2024	72.31%
Place	Regulatory Services	Water Ingress	fee per emergency visit		at cost	01 April 2024	n/a
Place	Regulatory Services	Water Ingress	Contractors		at cost	01 April 2024	n/a
Place	Regulatory Services	Food, Health and Safety	Ship's Sanitation Certificates		at cost	01 April 2024	n/a
Place	Burial Charges	Burial Ground Fees	Exclusive Right of Burial with Certificate		£1,590.00	01 April 2024	4.95%
Place	Burial Charges	Burial Ground Fees	Exclusive Right of Green Burial with certificate		£1,690.00	01 April 2024	5.03%
Place	Burial Charges	Burial Ground Fees	Duplicate Certificate of Right of Burial		£105.00	01 April 2024	5.85%
Place	Burial Charges	Burial Ground Fees	Transfer of Certificate of Right of Burial		£105.00	01 April 2024	5.85%
Place	Burial Charges	Burial Ground Fees	Adult interment		£1,388.00	01 April 2024	4.99%
Place	Burial Charges	Burial Ground Fees	Adult interment - Saturday until 11am thereafter Sunday fees apply	Saturday	£1,750.00	01 April 2024	5.17%
Place	Burial Charges	Burial Ground Fees	Adult interment - Sunday or Public Holiday	Sunday / Public Holiday	£1,945.00	01 April 2024	4.96%
Place	Burial Charges	Burial Ground Fees	Double Adult interment	Monday to Friday	£2,095.00	01 April 2024	5.07%
Place	Burial Charges	Burial Ground Fees	Double Adult interment - Saturday	Saturday	£2,372.00	01 April 2024	5.00%
Place	Burial Charges	Burial Ground Fees	Double Adult interment - Sunday or Public Holiday	Sunday	£2,682.00	01 April 2024	5.01%
Place	Burial Charges	Burial Ground Fees	Child interment (up to 18 years)	No Fee	£0.00	01 April 2024	n/a
Place	Burial Charges	Burial Ground Fees	Test dig a grave for depth		£445.00	01 April 2024	4.95%
Place	Burial Charges	Burial Ground Fees	Board for grave		£192.00	01 April 2024	4.92%
Place	Burial Charges	Burial Ground Fees	Exhumation including Screening		£4,510.00	01 April 2024	5.01%
Place	Burial Charges	Cremated Remains Charges	Purchase of Exclusive Right of Burial (incl certificate)		£937.00	01 April 2024	5.04%
Place	Burial Charges	Cremated Remains Charges	Adult interment		£295.00	01 April 2024	4.98%

Place	Burial Charges	Cremated Remains Charges	Adult interment - Saturday until 11am thereafter Sunday fees apply	Saturday	£422.00	01 April 2024	4.98%
Place	Burial Charges	Cremated Remains Charges	Adult interment - Sunday	Sunday / Public Holiday	£470.00	01 April 2024	5.15%
Place	Burial Charges	Cremated Remains Charges	Double Adult interment	Monday to Friday	£445.00	01 April 2024	4.95%
Place	Burial Charges	Cremated Remains Charges	Double Adult interment - Saturday	Saturday	£530.00	01 April 2024	4.95%
Place	Burial Charges	Cremated Remains Charges	Double Adult interment - Sunday or Public Holiday	Sunday	£616.00	01 April 2024	4.94%
Place	Burial Charges	Cremated Remains Charges	Exhumation including Screening		£600.00	01 April 2024	5.08%
Place	Burial Charges	Monuments and Memorials	Burials - Preparation where memorials require no foundation		£50.00	01 April 2024	n/a
Place	Burial Charges	Monuments and Memorials	Baby Memorial Plaque		£67.00	01 April 2024	5.02%
Place	Burial Charges	Monuments and Memorials	Refix Dowels		£151.00	01 April 2024	4.86%
Place	Burial Charges	Monuments and Memorials	Refix Dowels and new foundation		£230.00	01 April 2024	5.02%
Place	Burial Charges	Monuments and Memorials	Provision of concrete foundation (adult)		£406.35	01 April 2024	n/a
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation - full service in Main or Pentland Chapel		£902.00	01 April 2024	5.01%
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation - No Service or ceremony - Chapel		£558.00	01 April 2024	5.08%
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation - No Service or ceremony - Courtyard		£382.00	01 April 2024	4.95%
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation Saturday - full service in Main		£1,068.00	01 April 2024	5.01%
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation Sunday - full service in Main		£1,178.00	01 April 2024	4.99%
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation - Early weekday service in Main 9am or Pentland Chapel 9.30am		£712.00	01 April 2024	5.01%
Place	Cremation Charges	Mortonhall Crematorium	Adult Cremation - Simple Service in Pentland Chapel (9am for 20 min)		£615.00	01 April 2024	5.13%
Place	Cremation Charges	Mortonhall Crematorium	Child (under 18 years) - full service in Main or Pentland Chapel		£0.00	01 April 2024	n/a
Place	Cremation Charges	Mortonhall Crematorium	Memorial service only (1hr)		£432.00	01 April 2024	5.11%
Place	Cremation Charges	Mortonhall Crematorium	Additional service time	Per hour	£300.00	01 April 2024	4.90%
Place	Cremation Charges	Mortonhall Crematorium	Garden of Remembrance, cremation with family in attendance	Monday to Friday 12 noon	£257.00	01 April 2024	4.90%
Place	Cremation Charges	Mortonhall Crematorium	Garden of Remembrance, cremation with family in attendance	Monday to Friday 12 noon - Double	£388.00	01 April 2024	5.15%

Place	Cremation Charges	Mortonhall Crematorium	Garden of Remembrance, cremation with family in attendance	Saturday	£301.00	01 April 2024	4.88%
Place	Cremation Charges	Mortonhall Crematorium	Garden of Remembrance specific area - in attendance		£257.00	01 April 2024	5.03%
Place	Cremation Charges	Mortonhall Crematorium	Garden of Remembrance specific area - no attendance		£87.00	01 April 2024	5.58%
Place	Cremation Charges	Mortonhall Crematorium	Garden of Remembrance, cremation with family not in attendance	No Fee	£0.00	01 April 2024	n/a
Place	Cremation Charges	Mortonhall Crematorium	Council Civil Celebrant	Per service	£104.00	01 April 2024	5.26%
Place	Cremation Charges	Mortonhall Crematorium	Organist hire per service including organ repair levy		£53.00	01 April 2024	4.95%
Place	Cremation Charges	Mortonhall Crematorium	Webcast of service		£54.00	01 April 2024	4.65%
Place	Cremation Charges	Mortonhall Crematorium	Webcast of service plus 28 day playback		£69.00	01 April 2024	5.18%
Place	Cremation Charges	Mortonhall Crematorium	Photo tribute - single (first photo free)		£15.00	01 April 2024	7.14%
Place	Cremation Charges	Mortonhall Crematorium	Photo tribute - up to 25		£44.00	01 April 2024	4.27%
Place	Cremation Charges	Mortonhall Crematorium	Photo tribute - up to 25 with music		£74.00	01 April 2024	5.26%
Place	Cremation Charges	Mortonhall Crematorium	Additional photos - extra 25	Each	£19.00	01 April 2024	5.61%
Place	Cremation Charges	Mortonhall Crematorium	DVD/USB of visual tribute (recording of slideshow)		£19.00	01 April 2024	5.61%
Place	Cremation Charges	Mortonhall Crematorium	DVD/USB of service	Each	£51.00	01 April 2024	4.72%
Place	Cremation Charges	Mortonhall Crematorium	Downloadable copy of visual tribute (recording of slideshow)		£9.00	01 April 2024	5.14%
Place	Cremation Charges	Mortonhall Crematorium	Additional keepsakes (DVD,USB)(recording of service)		£23.00	01 April 2024	7.38%
Place	Cremation Charges	Mortonhall Crematorium	Family-supplied video checking		£21.00	01 April 2024	3.96%
Place	Cremation Charges	Mortonhall Crematorium	Additional work charge - obitus		£23.10	01 April 2024	n/a
Place	Cremation Charges	Mortonhall Crematorium	Obitus - Themed tribute		£99.75	01 April 2024	n/a
Place	Cremation Charges	Mortonhall Crematorium	Obitus - Bespoke tribute		£504.00	01 April 2024	n/a
Place	Cremation Charges	Mortonhall Crematorium	Obitus - video book		£99.75	01 April 2024	n/a
Place	Cremation Charges	Mortonhall Crematorium	Obitus - Memory box		£136.50	01 April 2024	n/a

Place	Cremation Charges	Mortonhall Crematorium	Obitus - Bundle – halo photo, music slideshow, webcast live and on demand with keepsake		£200.34	01 April 2024	n/a
Place	Cremation Charges	Mortonhall Crematorium	Additional work charge - obitus		£19.00	01 April 2024	5.61%
Place	Cremation Charges	Book of Remembrance	2 line entry		£88.00	01 April 2024	5.77%
Place	Cremation Charges	Book of Remembrance	5 line entry		£133.00	01 April 2024	5.39%
Place	Cremation Charges	Book of Remembrance	8 line entry		£178.00	01 April 2024	5.20%
Place	Cremation Charges	Book of Remembrance	Badges/ Motifs		£92.00	01 April 2024	4.78%
Place	Cremation Charges	Remembrance Cards	maximum 8 lines Card		£39.00	01 April 2024	4.00%
Place	Cremation Charges	Miniature Book of Remembrance	maximum 8 lines miniature book		£110.00	01 April 2024	5.47%
Place	Cremation Charges	Baby Book of Remembrance	5 line entry Baby Book		£35.00	01 April 2024	3.55%
Place	Cremation Charges	Baby Book of Remembrance	Motif Baby Book		£45.00	01 April 2024	3.93%
Place	Cremation Charges	Baby Book of Remembrance	Cremation not at Mortonhall		£78.75	01 April 2024	n/a
Place	Cremation Charges	Memorial Walkway Plaque	Memorial plaque with lettering	5 Year Lease	£345.00	01 April 2024	4.86%
Place	Cremation Charges	Memorial Walkway Plaque	Memorial plaque with lettering	10 Year Lease	£518.00	01 April 2024	5.07%
Place	Cremation Charges	Memorial Walkway Plaque	Renewal of Plaque lease		£243.00	01 April 2024	5.19%
Place	Cremation Charges	Memorial Walkway Plaque	Replacement plaque with inscription		£229.00	01 April 2024	5.07%
Place	Cremation Charges	Columbarium	Hexagonal Pavilion with lettering	5 Year Lease	£460.00	01 April 2024	4.78%
Place	Cremation Charges	Columbarium	Hexagonal Pavilion with lettering	10 Year Lease	£690.00	01 April 2024	4.86%
Place	Cremation Charges	Columbarium	Renewal of Hexagonal Pavilion lease		£322.00	01 April 2024	4.89%
Place	Cremation Charges	Columbarium	Replacement plaque with inscription		£229.00	01 April 2024	5.07%
Place	Cremation Charges	Niche Wall	Niche Wall with lettering	5 Year Lease	£518.00	01 April 2024	5.07%
Place	Cremation Charges	Niche Wall	Niche Wall with lettering	10 Year Lease	£777.00	01 April 2024	5.00%
Place	Cremation Charges	Niche Wall	Renewal of Niche Wall lease		£363.00	01 April 2024	4.91%
Place	Cremation Charges	Niche Wall	Replacement plaque with inscription		£229.00	01 April 2024	5.07%

Place	Cremation Charges	Standard Rose	Standard Rose with lettering	5 Year Lease	£720.00	01 April 2024	4.96%
Place	Cremation Charges	Standard Rose	Standard Rose with lettering	10 Year Lease	£1,008.00	01 April 2024	5.00%
Place	Cremation Charges	Standard Rose	Standard Rose with lettering	20 Year Lease	£1,267.00	01 April 2024	4.97%
Place	Cremation Charges	Standard Rose	Standard Rose with lettering	Renewal of plaque lease	£345.00	01 April 2024	4.86%
Place	Cremation Charges	Woodland Walkway	Woodland Walkway with lettering	5 Year Lease	£676.00	01 April 2024	4.97%
Place	Cremation Charges	Woodland Walkway	Woodland Walkway with lettering	10 Year Lease	£1,115.00	01 April 2024	4.99%
Place	Cremation Charges	Woodland Walkway	Woodland Walkway with lettering	20 Year Lease	£1,614.00	01 April 2024	5.01%
Place	Cremation Charges	Woodland Walkway	Woodland Walkway with lettering	Renewal of plaque lease	£535.00	01 April 2024	4.90%
Place	Cremation Charges	Woodland Walkway	Replacement plaque with inscription		£265.00	01 April 2024	5.16%
Place	Cremation Charges	Tree Memorial	Tree Memorial with lettering	5 Year Lease	£211.00	01 April 2024	4.98%
Place	Cremation Charges	Tree Memorial	Tree Memorial with lettering	10 Year Lease	£317.00	01 April 2024	4.97%
Place	Cremation Charges	Shared Granite Bench	Shared Granite Bench with lettering	5 Year Lease	£192.00	01 April 2024	4.92%
Place	Cremation Charges	Shared Granite Bench	Shared Granite Bench with lettering	10 Year Lease	£288.00	01 April 2024	5.11%
Place	Cremation Charges	Genealogy Search	Genealogy Search	Hourly Rate	£24.00	01 April 2024	8.35%
Place	Cremation Charges		Duplicate certificate of cremation		£21.00	01 April 2024	5.00%
Place	Mortuary	Defence Post Mortems			£758.00	01 April 2024	4.99%
Place	Trade Waste Charges	Charge for delivering bins to new developments		Per hour	£45.00	01 April 2024	7.14%
Place	Special Uplifts	Domestic Garden Waste		up to 28 bags	price on application	01 April 2024	n/a
Place	Special Uplifts	Domestic rubble/building materials		up to 15 bags	price on application	01 April 2024	n/a
Place	Garden Waste	Garden Waste - domestic collections			£40.00	01 November 2024	14.29%
Place	Cleansing	Events & specialist services charges	Street cleaning charge for supporting events, one-off cleans and graffiti removal	per application	price on application	01 April 2024	n/a
Place	HRA	Service Charges - Flat/Apartment	Cleaning	per week	£1.95	01 April 2024	4.84%
Place	HRA	Service Charges - Flat/Apartment	Grounds Maintenance	per week	£0.59	01 April 2024	3.51%
Place	HRA	Service Charges - House/Maisonette	Grounds Maintenance	per week	£0.59	01 April 2024	3.51%

Place	HRA	Social Bedsit (house or flat)	Annual Rent Charge	per year	£4,447.37	01 April 2024	5.00%
Place	HRA	1 bed flat- Social	Annual Rent Charge	per year	£4,956.40	01 April 2024	5.00%
Place	HRA	1 bed house- Social	Annual Rent Charge	per year	£5,209.26	01 April 2024	5.00%
Place	HRA	2 bed flat- Social	Annual Rent Charge	per year	£5,761.25	01 April 2024	5.00%
Place	HRA	2 bed house- Social	Annual Rent Charge	per year	£6,015.21	01 April 2024	5.00%
Place	HRA	3 bed flat- Social	Annual Rent Charge	per year	£6,566.66	01 April 2024	5.00%
Place	HRA	3 bed house- Social	Annual Rent Charge	per year	£6,820.07	01 April 2024	5.00%
Place	HRA	4+bed flat- Social	Annual Rent Charge	per year	£6,989.75	01 April 2024	5.00%
Place	HRA	4 bed house- Social	Annual Rent Charge	per year	£7,243.71	01 April 2024	5.00%
Place	HRA	1 bedroom flat Gracemount- MMR	Annual Rent Charge	per year	£6,714.29	01 April 2024	5.00%
Place	HRA	1 bedroom flat Greendykes- MMR	Annual Rent Charge	per year	£6,352.43	01 April 2024	5.00%
Place	HRA	1 bedroom flat Pennywell- MMR	Annual Rent Charge	per year	£6,498.51	01 April 2024	5.00%
Place	HRA	2 bedroom flat Cakemuir- MMR	Annual Rent Charge	per year	£8,509.11	01 April 2024	5.00%
Place	HRA	2 bedroom flat Gracemount- MMR	Annual Rent Charge	per year	£8,365.74	01 April 2024	5.00%
Place	HRA	2 bedroom flat Greendykes- MMR	Annual Rent Charge	per year	£7,699.87	01 April 2024	5.00%
Place	HRA	2 bedroom flat Pennywell- MMR	Annual Rent Charge	per year	£7,845.42	01 April 2024	5.00%
Place	HRA	3 bedroom flat Cakemuir- MMR	Annual Rent Charge	per year	£9,283.35	01 April 2024	5.00%
Place	HRA	3 bedroom flat Greendykes- MMR	Annual Rent Charge	per year	£10,267.25	01 April 2024	5.00%
Place	HRA	3 bedroom house Cakemuir- MMR	Annual Rent Charge	per year	£9,533.96	01 April 2024	5.00%
Place	HRA	3 bedroom house Greendykes- MMR	Annual Rent Charge	per year	£10,507.86	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Core Furniture	per fortnight	£20.00	01 April 2024	5.15%
Place	HRA	Stair Cleaning Charge	Tenants and Occupiers	per fortnight	£4.35	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Dispersed flats - Rent 0 APT	per week	£93.91	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Dispersed flats - Rent 1 APT	per week	£103.33	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Dispersed flats - Rent 2 APT	per week	£118.20	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Dispersed flats - Rent 3 APT	per week	£133.08	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Dispersed flats - Rent 4 APT	per week	£140.90	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Dispersed flats - Service Charge	per week	£381.35	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Dispersed flats (Leased to HRA) - Rent 1 APT	per week	£133.70	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Dispersed flats (Leased to HRA) - Rent 2 APT	per week	£162.00	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Dispersed flats (Leased to HRA) - Rent 3 APT	per week	£201.67	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Dispersed flats (Leased to HRA) - Service Charge	per week	£64.89	01 April 2024	5.00%

Place	HRA	Homeless Temporary Accommodation	Oxgangs - Rent (2 room Flat)	per week	£52.53	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Oxgangs - Rent (3 room Flat)	per week	£38.13	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Oxgangs - Service Charge	per week	£358.71	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Broomhouse - Rent per week	per week	£42.79	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Broomhouse - Service Charge	per week	£401.96	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Crewe Road Ground Floor - Rent	per week	£35.77	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Crewe Road - All other floors Rent	per week	£34.14	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Crewe Road - Service Charge	per week	£406.07	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	West Pilton View (Leased to HRA) - Rent - RSL owned	per week	£133.70	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	West Pilton View (Leased to HRA) - Service Charge	per week	£64.89	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	West Pilton Park (Single Occupancy) - Rent	per week	£49.75	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	West Pilton Park (Single occupancy) - Service Charge	per week	£583.36	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	West Pilton Park (Family occupancy) - Service Charge	per week	£721.46	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Bruntsfield (Leased to HRA) - Rent	per week	£133.70	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Bruntsfield (Leased to HRA) - Service Charge	per week	£64.89	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Bingham	per week	£58.60	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Bingham - Service charge	per week	£556.57	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Leith Street - Rent	per week	£133.00	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Leith Street - Service Charge	per week	£556.57	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Castlecliff Hostel - Rent - RSL owned	per week	£133.70	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Castlecliff Hostel - Service Charge	per week	£64.89	01 April 2024	5.00%
Place	HRA	Homeless Temporary Accommodation	Randolph Hostel - Rent	per week	£380.04	01 April 2024	5.00%
Place	Housing non-HRA	Housing Operations / Housing Capital Team	Emergency Repairs carried out under the Tenements (Scotland) Act 2024 to low-rise housing blocks.	Percentage	10.0%	01 April 2024	n/a
Place	Housing non-HRA	Housing Operations / Housing Capital Team	Ad-hoc repairs carried out under the Tenement (Scotland) Act 2004 to low-rise housing blocks	Percentage	10.0%	01 April 2024	n/a
Place	Housing non-HRA	Housing Operations / Housing Capital Team	Capital Upgrade Works and Whole House Retrofit to High-Rise carried out under the Tenement (Scotland) Act 2004 under £1m works value	Percentage	15.0%	01 April 2024	n/a

Place	Housing non-HRA	Housing Operations / Housing Capital Team	Capital Upgrade Works and Whole House Retrofit to High-Rise carried out under the Tenement (Scotland) Act 2004 over £1m works value	Percentage	11.0%	01 April 2024	n/a
Place	Housing - non HRA	Stair Cleaning Charge	Owner/Occupiers mixed tenure	per fortnight	£4.35	01 April 2024	5.07%
Place	Housing - non HRA	Stair Cleaning Charge	Owner occupiers private stairs	per year	£120.04	01 April 2024	5.00%
Place	Mixed Tenure Improvement Service	Manager Time Charge on MTIS projects	Mixed Tenure Improvement Service	Hourly rate	£82.95	01 April 2024	5.00%
Place	Mixed Tenure Improvement Service	Survey Time Charge	Mixed Tenure Improvement Service	Hourly rate	£70.35	01 April 2024	5.00%
Place	School Meals	Non Pupil/Staff Meals	One Course		£3.40	01 August 2024	6.25%
Place	School Meals	Non Pupil/Staff Meals	Two Courses		£4.70	01 August 2024	5.62%
Place	Edinburgh Shared Repairs Service	Call Out Fee (8.30 - 5.00pm)	Emergency Works		£135.04	01 April 2024	5.00%
Place	Edinburgh Shared Repairs Service	Call Out Fee (Out of Hours)	Emergency Works		£186.48	01 April 2024	5.00%
Place	Edinburgh Shared Repairs Service	Property Officers Time Charge on Emergency jobs	Emergency Works	Hourly rate	£58.33	01 April 2024	5.00%
Place	Edinburgh Shared Repairs Service	Manager Time Charge on Emergency jobs	Emergency Works	Hourly rate	£70.35	01 April 2024	5.54%
Place	Edinburgh Shared Repairs Service	Administration Charge on Emergency job	Emergency Works - Finance & Customer Advisor tasks	Percentage	10.0%	01 April 2024	n/a
Place	Edinburgh Shared Repairs Service	Project Management Fee for enforced projects	Enforced Works	Percentage	26.0%	01 April 2024	n/a
Place	Edinburgh Shared Repairs Service	Administration Charge on Missing Share Case	Missing Shares Payments	Percentage	10.0%	01 April 2024	n/a
Place	Edinburgh Shared Repairs Service	Surveyor Time Charge	Intervention Services - Survey & Reporting	Hourly rate	£70.35	01 April 2024	5.00%
Place	Edinburgh Shared Repairs Service	Admin Charge on Survey Costs	Intervention Services - Survey & Reporting	Percentage	10.0%	01 April 2024	n/a
Place	Catering - Property and Facilities Management	City Chambers	Corkage Charges	Wine/Champagne/Prosecco/Cava (per bottle)	£8.45	01 August 2024	4.91%

Place	Catering - Property and Facilities Management	City Chambers	Corkage Charges	Lager/Beer (per bottle/can)	£1.40	01 August 2024	3.70%
Place	Catering - Property and Facilities Management	City Chambers	Beverages	Freshly Brewed Fairtrade Coffee Conscience Coffee and Tea (Decaf Coffee and Fruit, Herbal and Decaf Tea available)	£2.95	01 August 2024	5.36%
Place	Catering - Property and Facilities Management	City Chambers	Beverages	Freshly Brewed Fairtrade Coffee with Borders Biscuits	£4.20	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Beverages	Pack of Borders Biscuits	£1.15	01 August 2024	4.55%
Place	Catering - Property and Facilities Management	City Chambers	Beverages	1 litre Bottle of in house filtered water	£1.40	01 August 2024	3.70%
Place	Catering - Property and Facilities Management	City Chambers	Beverages	1 litre of Orange/Apple/Cranberry Juice	£3.75	01 August 2024	5.63%
Place	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Tunnock's Tea Cakes	£1.15	01 August 2024	4.55%
Place	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Tunnock's Caramel Log	£1.15	01 August 2024	4.55%
Place	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Chambers Homemade Shortbread	£1.15	01 August 2024	4.55%
Place	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Freshly Baked Scone with Jam/Butter	£1.95	01 August 2024	5.41%
Place	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Freshly Baked Danish Pastry	£1.15	01 August 2024	4.55%
Place	Catering - Property and Facilities Management	City Chambers	A Taste of Scotland	Platter of Prepared Fruit (min. 4 people) (GF)	£1.50	01 August 2024	7.14%

Place	Catering - Property and Facilities Management	City Chambers	Breakfast Service	Bacon or Sausages in a Roll (GF available on request)	£5.25	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Breakfast Service	Quorn Sausage Roll (v)	£5.25	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Lunch (All lunches require a minimum of two people, unless stated)	Simple Sandwich Lunch (Choice of Ham, Tuna Mayo, Egg Mayo, Cheese and Tomato, Roast Beef)	£5.85	01 August 2024	5.41%
Place	Catering - Property and Facilities Management	City Chambers	Lunch (All lunches require a minimum of two people, unless stated)	Soup and Crusty Bread (minimum of four people) (GF)	£7.05	01 August 2024	5.22%
Place	Catering - Property and Facilities Management	City Chambers	Lunch Menu 1 (All lunches require a minimum of two people, unless stated)	Selection of Sandwiches Fresh Fruit Platter Tea/Coffee/Fruit Juice	£9.30	01 August 2024	5.08%
Place	Catering - Property and Facilities Management	City Chambers	Lunch Menu 2 (All lunches require a minimum of two people, unless stated)	Soup of the Day and Crusty Roll Selection of Filled Rolls/Wraps Fresh Fruit Platter Tea/Coffee/Fruit Juice	£11.65	01 August 2024	4.95%
Place	Catering - Property and Facilities Management	City Chambers	Afternoon Tea (minimum of eight people)	Selection of Cocktail Sandwiches (GF) Assortment of French Patisserie (GF) / Danish Pastries Mini Scones and Jam and Butter Tea and Coffee	£16.60	01 August 2024	5.06%
Place	Catering - Property and Facilities Management	City Chambers	Afternoon Tea (minimum of eight people)	Selection of Cocktail Sandwiches (GF) Assortment of French Patisserie (GF) / Danish Pastries Mini Scones and Jam and Butter Tea and Coffee	£23.30	01 August 2024	4.95%
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Buffet Steak Pies	£2.10	01 August 2024	5.01%
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Buffet Scotch Pies	£2.10	01 August 2024	5.00%

Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Sausage Rolls (GF)	£2.10	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Haggis Bon Bons (GF)	£2.10	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Sweet and Sour Chicken Rolls	£2.10	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Mini Cottage Pies	£2.10	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Chicken Pakoras	£2.10	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Chicken and Bacon Pies	£2.10	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Garlic Chicken Goujons	£2.95	01 August 2024	5.36%
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Meat - Sandwiches (GF)	£2.95	01 August 2024	5.36%
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Vegetarian Spring Roll	£2.10	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Vegetarian Samosa	£2.10	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Carrot and Coriander Goujons	£2.10	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Vegetable Satay	£2.10	01 August 2024	5.00%

Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Mini Margarita Pizza (GF)	£2.10	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Cherry Tomato and Mushroom Kebabs (GF)	£2.10	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Mushroom and Spinach Vol-au-Vents	£2.10	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Stuffed Sweet Peppers (GF)	£2.10	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Sweet Potato Wedges/Sour Cream Dip (GF)	£2.10	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Vegetarian - Sandwiches (GF)	£2.10	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Fish - Spicy Tiger Prawns	£2.10	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Fish - Smoked Salmon Bagel	£2.10	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Fish - Seafood Dim Sum	£2.10	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Fish - Oriental Crab Cakes	£2.10	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Fish - Japanese Prawn Rolls	£2.10	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Fish - Thai Ginger and Fish Kebab (GF)	£2.10	01 August 2024	5.00%

Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Fish - Smoked Haddock and Cheddar Vol-au-Vent	£2.10	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Finger Buffet Selections (minimum order six guests)	Fish - Mini Battered Fish and Mushy Peas	£3.35	01 August 2024	4.69%
Place	Catering - Property and Facilities Management	City Chambers	Hot Fork Buffet Suggestions (minimum order 10 people)	Meat Dish Seasonal	£12.80	01 August 2024	4.92%
Place	Catering - Property and Facilities Management	City Chambers	Hot Fork Buffet Suggestions (minimum order 10 people)	Vegetarian Dish Seasonal	£11.55	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Hot Fork Buffet Suggestions (minimum order 10 people)	Fish Dish Seasonal	£12.80	01 August 2024	4.92%
Place	Catering - Property and Facilities Management	City Chambers	Cold Fork Buffet Suggestions (minimum order 10 people)	Local and Seasonal Meat Dish Selection	£11.55	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Cold Fork Buffet Suggestions (minimum order 10 people)	Local and Seasonal Vegetarian Dish Selection	£11.55	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Cold Fork Buffet Suggestions (minimum order 10 people)	Local and Seasonal Fish Dish Selection	£11.55	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	Cold Fork Buffet Suggestions (minimum order 10 people)	Local and Seasonal Sides of the Day	£4.45	01 August 2024	5.95%
Place	Catering - Property and Facilities Management	City Chambers	Cold Fork Buffet Suggestions (minimum order 10 people)	Desserts - Scottish Cheeseboard with Apple Chutney and Oatcakes (GF) (£1.00 supplement)	£11.55	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Sparkling, Non-Alcoholic - Bottle of Shloer	£7.55	01 August 2024	4.86%
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Bottled Beers/Drinks - Cider Bottle (Magners)	£5.85	01 August 2024	5.41%

Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Bottled Beers/Drinks - 80" Bottle	£5.30	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Bottled Beers/Drinks - Peroni	£5.30	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Bottled Beers/Drinks - Budvar	£5.30	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Bottled Beers/Drinks - Tiger	£5.30	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Wines per Glass (250ml) - House White Wine	£5.80	01 August 2024	5.47%
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Wines per Glass (250ml) - House Red Wine	£5.80	01 August 2024	5.45%
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Wines per Glass (250ml) - Bottle of House Wine	£19.25	01 August 2024	5.19%
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Splits	£2.95	01 August 2024	5.36%
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Fruit Juice	£2.95	01 August 2024	5.36%
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Can of Coca Cola/Diet	£2.95	01 August 2024	5.36%
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Mineral Water	£2.65	01 August 2024	6.01%
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Cordials/Dash	£1.40	01 August 2024	3.70%

Place	Catering - Property and Facilities Management	City Chambers	City Chambers Bar Price List	Minerals and Soft Drinks - Can of Irn Bru/Diet	£2.75	01 August 2024	5.77%
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Wine List (All wines are subject to change)	Sparkling Wine and Champagne - Baron D'Arignac Brut Sparkling, France	£34.65	01 August 2024	5.00%
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Wine List (All wines are subject to change)	Sparkling Wine and Champagne - La Delfina Prosecco, Italy	£31.00	01 August 2024	5.08%
Place	Catering - Property and Facilities Management	City Chambers	City Chambers Wine List (All wines are subject to change)	Sparkling Wine and Champagne - Samur 1811 Rose Ackerman, France	£40.95	01 August 2024	5.00%
Place	Planning & Building Standards	Building Standards	Set Nationally		set national	01 April 2024	n/a
Place	Planning & Building Standards	Plan Store Fees	Plans (up to 3 on same address)	e.g. If 3 warrants for same address £57.50	£86.00	01 April 2024	4.88%
Place	Planning & Building Standards	Plan Store Fees	Plans (4-6 Properties)	If 3 warrants for different address £172.50	£93.00	01 April 2024	4.49%
Place	Planning & Building Standards	Plan Store Fees	Plans (7-9 Properties)		£110.00	01 April 2024	4.76%
Place	Planning & Building Standards	Plan Store Fees	Plans (10-12 Properties)		£135.00	01 April 2024	4.65%
Place	Planning & Building Standards	Plan Store Fees	Plans (13-15 Properties)		£162.00	01 April 2024	5.19%
Place	Planning & Building Standards	Plan Store Fees	Plans (16-18 Properties)		£211.00	01 April 2024	4.98%
Place	Planning & Building Standards	Plan Store Fees	Plans (19-21 Properties)		£245.00	01 April 2024	5.15%
Place	Planning & Building Standards	Plan Store Fees	Plans (22-24 Properties)		£365.00	01 April 2024	4.89%
Place	Planning & Building Standards	Plan Store Fees	Plans (25+ Properties)		£495.00	01 April 2024	5.10%
Place	Planning & Building Standards	Plan Store Fees	Completion Certificate & Warrant		£86.00	01 April 2024	4.88%

	Standards						
Place	Planning & Building Standards	Plan Store Fees	Copy Property Inspection Letter		£86.00	01 April 2024	4.88%
Place	Planning & Building Standards	Plan Store Fees	Microfiche Records		£82.00	01 April 2024	5.13%
Place	Planning & Building Standards	Plan Copy Charges	A4		£0.85	01 April 2024	4.81%
Place	Planning & Building Standards	Plan Copy Charges	A3		£1.68	01 April 2024	5.00%
Place	Planning & Building Standards	Plan Copy Charges	A2		£3.67	01 April 2024	4.87%
Place	Planning & Building Standards	Plan Copy Charges	A1		£4.94	01 April 2024	5.11%
Place	Planning & Building Standards	Plan Copy Charges	A0		£8.51	01 April 2024	5.06%
Place	Planning & Building Standards	Street Naming	Naming a New Street		£333.00	01 April 2024	5.05%
Place	Planning & Building Standards	Numbering of New Properties	1 Property		£75.00	01 April 2024	5.63%
Place	Planning & Building Standards		2 - 5 Properties		£155.00	01 April 2024	4.73%
Place	Planning & Building Standards		6 - 10 Properties		£214.00	01 April 2024	4.90%
Place	Planning & Building Standards		11 - 25 Properties		£284.00	01 April 2024	5.19%
Place	Planning & Building Standards		26 - 50 Properties		£461.00	01 April 2024	5.01%
Place	Planning & Building Standards		51 - 100 Properties		£706.00	01 April 2024	5.06%
Place	Planning & Building Standards		101 - 150 properties		£1,312.00	01 April 2024	4.96%
Place	Planning &		151 - 200 properties		£1,576.00	01 April 2024	5.07%

	Building Standards						
Place	Planning & Building Standards		201+ properties		£1,754.00	01 April 2024	5.03%
Place	Planning & Building Standards	Renumbering of application subsequent to issue of Statutory Notices			£193.00	01 April 2024	4.89%
Place	Planning & Building Standards	Confirmation of single address to Solicitors / Occupiers or Owners (including copy statutory notice if available)			£53.00	01 April 2024	6.01%
Place	Planning & Building Standards	Confirmation of development addresses (Map and schedule of development addresses where available)			£106.00	01 April 2024	4.95%
Place	Planning & Building Standards	Street Signs	Wall Fixing		£450.00	01 April 2024	42.86%
Place	Planning & Building Standards	Street Signs	Freestanding		£450.00	01 April 2024	42.86%
Place	Planning & Building Standards	Street Signs	No Through Road - Wall Fixing		£450.00	01 April 2024	42.86%
Place	Planning & Building Standards	Street Signs	No Through Road - Freestanding		£450.00	01 April 2024	42.86%
Place	Planning & Building Standards	Street Signs	Advert in local press		£357.00	01 April 2024	5.00%
Place	Planning & Building Standards	Property Inspections (PI) Domestic	Site visits to provide confirmation of compliance (work value up to £5k)	Per visit (up to 2)	£506.00	01 April 2024	4.98%
Place	Planning & Building Standards	Property Inspections (PI)	Site visits to provide confirmation of compliance (work value over £5k)	Per visit (up to 2) over £5k work value	n/a	01 April 2024	n/a
Place	Planning & Building Standards	Property Inspections (PI)	Site visits to provide confirmation of compliance	Per additional visit	£134.00	01 April 2024	4.69%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £10k		£672.00	01 April 2024	5.00%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £30k		£1,244.00	01 April 2024	4.98%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £50k		£1,570.00	01 April 2024	5.02%

Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £80k		£2,042.00	01 April 2024	4.99%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £100k		£2,394.00	01 April 2024	5.00%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £200k		£3,733.00	01 April 2024	5.01%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £300k		£5,077.00	01 April 2024	5.01%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £400k		£6,447.00	01 April 2024	5.00%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £500k		£7,781.00	01 April 2024	5.01%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £600k		£10,148.25	01 April 2024	5.00%
Place	Planning & Building Standards	Confirmation of Completion - Commercial (CONFC)	Estimated work cost up to £750k		£12,506.00	01 April 2024	5.00%
Place	Planning & Building Standards	Confirmation of Completion - Domestic (CONFD)	Site Visit	Per visit (up to 2)	£508.00	01 April 2024	4.96%
Place	Planning & Building Standards	Confirmation of Completion - Domestic (CONFD)	Site Visit	Per additional visit	£135.00	01 April 2024	4.65%
Place	Planning & Building Standards - Pre-application Advice	Local development (small) ▪ 1 to 11 residential units ▪ Less than 1,000m2 class 4/5/6/other/mixed space	Desktop review by case officer of information submitted electronically. ▪ Formal advice letter provided within a target 20 working days of registration.	per review	£347.00	01 April 2024	5.15%
Place	Planning & Building Standards - Pre-application Advice	Local Development (medium) - 12 to 49 residential units / 1,000m2 to 10,000m2 commercial / other space	1hr inception meeting, 1hr follow up meeting, with case officer and advice	per review	£1,575.00	01 April 2024	5.00%
Place	Planning & Building Standards - Pre-application Advice	Local Development (medium) - 12 to 49 residential units / 1,000m2 to 10,000m2 commercial / other space	Additional 1 hour meeting with case officer and other service areas	per hour	£693.00	01 April 2024	5.00%

Place	Planning & Building Standards - Pre-application Advice	Major/National Development - 50+ residential units / 10,000m2 + commercial / other space / 2 hectares + site size / other criteria per Hierarchy of Development Regulations 2009	2hr pre-position meeting with case officer and other relevant officers	per meeting	£1,386.00	01 April 2024	5.00%
Place	Planning & Building Standards - Pre-application Advice	Major/National Development - 50+ residential units / 10,000m2 + commercial / other space / 2 hectares + site size / other criteria per Hierarchy of Development Regulations 2009	2 hr inception meeting, accompanied site visit, 2hr meeting with case officer and other relevant teams, 2hr follow up meeting, 1hr wrap up meeting and advice	per review	£12,600.00	01 April 2024	5.00%
Place	Planning & Building Standards - Pre-application Advice	Major/National Development - 50+ residential units / 10,000m2 + commercial / other space / 2 hectares + site size / other criteria per Hierarchy of Development Regulations 2009	Additional 1 hour meeting with case officer and other service areas	per application	Bespoke charge agreed	01 April 2024	n/a
Place	City Fleet Maintenance Services	Class 4 MOT Tests - to the public	VOSA - Set nationally		VOSA - Set Nationally	01 April 2024	n/a
Place	City Fleet Maintenance Services	Class 4 MOT Tests - CEC staff	VOSA - Set nationally		VOSA - Set Nationally	01 April 2024	n/a
Place	City Fleet Maintenance Services	Class 7 MOT Tests - to the public	VOSA - Set nationally		VOSA - Set Nationally	01 April 2024	n/a
Place	Licences	Animal Boarding - Commercial Kennels (plus any vet inspection)	new fee structure approved Nov 2018	1 Year	£434.00	01 April 2024	5.08%
Place	Licences	Animal Boarding - Home Boarding or Dog Day Care (1-10 Animals) (plus any vet inspection)	new fee structure approved Nov 2018	1 Year	£202.00	01 April 2024	5.21%
Place	Licences	Animal Boarding - Home Boarding or Dog Day Care (>10 animals) (plus any vet inspection)	new fee structure approved Nov 2018	1 Year	£434.00	01 April 2024	5.08%
Place	Licences	Animal Welfare Establishment	new fee structure approved March 2022	1 Year	£458.00	01 April 2024	5.05%
Place	Licences	Animal Rehoming Activities (other than in the course of operating a rehoming centre) 1 - 10 animals	new fee structure approved March 2022	1 Year	£182.00	01 April 2024	5.20%
Place	Licences	Animal Rehoming Activities (other than in the course of operating a rehoming centre) > 10 animals	new fee structure approved March 2022	1 Year	£391.00	01 April 2024	5.11%
Place	Licences	Breeding of Animals - dogs, cats and rabbits	new fee structure approved March 2022	1 Year	£391.00	01 April 2024	5.11%
Place	Licences	Sale of Animals as Pets	new fee structure approved March 2022	1 Year	£458.00	01 April 2024	5.05%
Place	Licences	Boat Hire - New / Renewal		1 Year	£776.00	01 April 2024	5.01%
Place	Licences	Boat Hire - Temporary	(6 Weeks prior to 2015/16)	up to 28 days	£259.00	01 April 2024	4.86%

Place	Licences	Boat Hire incl late fee @ 20%	Temporary	up to 28 days	£313.00	01 April 2024	5.03%
Place	Licences	Dangerous Wild Animals (plus any vet inspection)		1 Year	£434.00	01 April 2024	5.08%
Place	Licences	HMO - 41-100 Persons	Increase of £605 per banding of 10	3 Years	per band		n/a
Place	Licences	HMO - 101-600 Persons	Increase of £967 per banking of 100	3 Years	per band		n/a
Place	Licences	HMO - > 600	Increase of £968 per banking of 10	3 Years	per band		n/a
Place	Licences	Indoor Sports	New / Renewal	1 Year	£1,296.00	01 April 2024	5.02%
Place	Licences	Indoor Sports - temporary		up to 28 days	£904.00	01 April 2024	4.99%
Place	Licences	Indoor Sports incl late fee @ 20%	Temporary	up to 28 days	£1,084.00	01 April 2024	5.04%
Place	Licences	Indoor Sports - Community or Charitable events	non commercial	up to 6 weeks	£158.00	01 April 2024	5.33%
Place	Licences	Knife Dealers	New	1 Year	£291.00	01 April 2024	5.05%
Place	Licences	Knife Dealers	Renewal	1 Year	£217.00	01 April 2024	4.83%
Place	Licences	Late Hours Catering	New	1 Year	£815.00	01 April 2024	5.03%
Place	Licences	Late Hours Catering	Renewal	1 Year	£583.00	01 April 2024	5.05%
Place	Licences	Late Hours Catering	Exemption	up to 2 Months	£147.00	01 April 2024	5.00%
Place	Licences	Market Operators - Annual Indoor Market (within the City centre ward 11)	New/Renewal - per stall	1 Year	£74.00	01 April 2024	5.71%
Place	Licences	Market Operators - Annual Outdoor Market (within the city centre ward 11)	New/Renewal - per stall	1 Year	£109.00	01 April 2024	4.81%
Place	Licences	Market Operators (outwith ward 11)	per stall - indoor / outdoor	1 Year	£18.00	01 April 2024	5.88%
Place	Licences	Market Operators - Temporary within City Centre	per stall - indoor / outdoor max fee £1,000	up to 28 days	£74.00	01 April 2024	5.71%
Place	Licences	Market Operators - Temporary within City Centre incl late fee @ 20%	per stall - max fee £1,000	up to 28 days	£88.00	01 April 2024	4.76%
Place	Licences	Market Operators - Temporary Outdoor Market within City Centre	per stall - max fee £5,000	up to 28 days	£109.00	01 April 2024	4.81%
Place	Licences	Market Operators - Temporary Outdoor Market within City Centre incl late fee @ 20%	per stall - max fee £5,000	up to 28 days	£131.00	01 April 2024	4.80%
Place	Licences	Market Operators - Community markets or registered charities	20 stall max	up to 7 days per application	£158.00	01 April 2024	5.33%
Place	Licences	Market Operators - Community markets or registered charities incl Late fee @ 20%	20 stall max	up to 7 days on application	£188.00	01 April 2024	5.03%
Place	Licences	Metal Dealers	New / Renewal	1 Year	£832.00	01 April 2024	5.05%
Place	Licences	Metal Dealers	renewal	3 Years	£2,186.00	01 April 2024	5.00%
Place	Licences	Performing Animals	1 Year - plus vet inspection	up to 7 days per application	£774.00	01 April 2024	5.02%
Place	Licences	Public Entertainment - Capacity > 15,000	1 year new or temp up to 28 days		£17,456.00	01 April 2024	5.00%

Place	Licences	Public Entertainment - Capacity > 15,000 Late Fee @ 20%	1 year new or temp up to 28 days		£20,953.00	01 April 2024	5.00%
Place	Licences	Public Entertainment - Capacity 10,001 to 15,000	1 year new or temp up to 28 days		£13,497.00	01 April 2024	5.00%
Place	Licences	Public Entertainment - Capacity 10,001 to 15,000 Late Fee @ 20%	1 year new or temp up to 28 days		£16,187.00	01 April 2024	4.98%
Place	Licences	Public Entertainment - Capacity 5,001 to 10,000	1 year new or temp up to 28 days		£8,310.00	01 April 2024	5.00%
Place	Licences	Public Entertainment - Capacity 5,001 to 10,000 Late Fee @ 20%	1 year new or temp up to 28 days		£9,954.00	01 April 2024	5.00%
Place	Licences	Public Entertainment - Capacity 1,001 to 5,000	1 year new or temp up to 28 days		£4,155.00	01 April 2024	5.00%
Place	Licences	Public Entertainment - Capacity 1,001 to 5,000 Late Fee @ 20%	1 year new or temp up to 28 days		£4,986.00	01 April 2024	4.99%
Place	Licences	Public Entertainment - Capacity 201 to 1,000	1 year new or temp up to 28 days		£2,072.00	01 April 2024	5.02%
Place	Licences	Public Entertainment - Capacity 201 to 1,000 Late Fee @ 20%	1 year new or temp up to 28 days		£2,486.00	01 April 2024	4.98%
Place	Licences	Public Entertainment - Capacity 1 to 200	1 year new or temp up to 28 days		£1,385.00	01 April 2024	5.00%
Place	Licences	Public Entertainment - Capacity 1 to 200 Late Fee @ 20%	1 year new or temp up to 28 days		£1,658.00	01 April 2024	5.00%
Place	Licences	Public Entertainment - Capacity > 15,000	Renewal - 1 year		£13,090.00	01 April 2024	5.00%
Place	Licences	Public Entertainment - Capacity 10,001 to 15,000	Renewal - 1 year		£10,120.00	01 April 2024	5.00%
Place	Licences	Public Entertainment - Capacity 5,001 to 10,000	Renewal - 1 year		£5,531.00	01 April 2024	4.99%
Place	Licences	Public Entertainment - Capacity 1,001 to 5,000	Renewal - 1 year		£2,766.00	01 April 2024	5.01%
Place	Licences	Public Entertainment - Capacity 201 to 1,000	Renewal - 1 year		£1,385.00	01 April 2024	5.00%
Place	Licences	Public Entertainment - Capacity 1 to 200	Renewal - 1 year		£1,121.00	01 April 2024	4.96%
Place	Licences	Public Entertainment - Community / charitable / religious/political group, pay to enter - capacity <250			No Fee	01 April 2024	n/a
Place	Licences	Public Entertainment - Community / charitable / religious/political group, pay to enter - capacity 251 to 2,500		up to 28 days	£196.00	01 April 2024	4.81%
Place	Licences	Public Entertainment - Community / charitable / religious/political group, pay to enter - capacity 2,501 to 5,000		up to 28 days	£389.00	01 April 2024	4.85%
Place	Licences	Public Entertainment - Community / charitable / religious/political group, pay to enter - capacity 251 to 2,500		1 Year	£521.00	01 April 2024	5.04%
Place	Licences	Public Entertainment - Community / charitable / religious/political group, pay to enter - capacity 2,501 to 5000		1 Year	£1,040.00	01 April 2024	5.05%

Place	Licences	Public Entertainment - Community / charitable / religious/political group, pay to enter - capacity > 5000	discount of 25% on normal fee (see above)	1 Year	n/a	01 April 2024	n/a
Place	Licences	Public Entertainment - Community / charitable / religious/political group, free to enter - capacity < 500		up to 7 days per application	No fee	01 April 2024	n/a
Place	Licences	Public Entertainment - Community / charitable / religious/political group, free to enter - capacity 501 to 2500		up to 28 days	£196.00	01 April 2024	4.81%
Place	Licences	Public Entertainment - Community / charitable / religious/political group, free to enter - capacity 2501 to 5000		up to 28 days	£390.00	01 April 2024	5.12%
Place	Licences	Public Entertainment - Community / charitable / religious/political group, free to enter - capacity >5000	discount of 25% on normal fee (see above)	up to 28 days	n/a	01 April 2024	n/a
Place	Licences	Public Entertainment - Community / charitable / religious/political group, free to enter - capacity 501 to 2500		1 Year	£521.00	01 April 2024	5.04%
Place	Licences	Public Entertainment - Community / charitable / religious/political group, free to enter - capacity 2501 to 5000		1 Year	£1,040.00	01 April 2024	5.05%
Place	Licences	Public Entertainment - Community / charitable / religious/political group, free to enter - capacity < 5000	discount of 25% on normal fee (see above)	1 Year	n/a	01 April 2024	n/a
Place	Licences	Public Entertainment - Amusement Devices	> 20 -	1 Year or temp up to 28 days	£6,157.00	01 April 2024	5.00%
Place	Licences	Public Entertainment - Amusement Devices Late Fee @ 20%	> 20	1 Year or temp up to 28 days	£7,387.00	01 April 2024	4.99%
Place	Licences	Public Entertainment - Amusement Devices	6 to 20	1 Year or temp up to 28 days	£3,108.00	01 April 2024	5.00%
Place	Licences	Public Entertainment - Amusement Devices Late Fee @ 20%	6 to 20	1 Year or temp up to 28 days	£3,730.00	01 April 2024	5.01%
Place	Licences	Public Entertainment - Amusement Devices	2 to 5	1 Year or temp up to 28 days	£1,262.00	01 April 2024	4.99%
Place	Licences	Public Entertainment - Amusement Devices Late Fee @ 20%	2 to 5	1 Year or temp up to 28 days	£1,513.00	01 April 2024	5.00%
Place	Licences	Public Entertainment - Amusement Devices	1 only	1 Year or temp up to 28 days	£275.00	01 April 2024	4.96%
Place	Licences	Public Entertainment - Amusement Devices Late Fee @ 20%	1 only	1 Year or temp up to 28 days	£328.00	01 April 2024	5.13%
Place	Licences	Public Entertainment - Sun Beds	per Bed	1 Year	£334.00	01 April 2024	5.03%
Place	Licences	Public Entertainment - Hypnotism		per event	£291.00	01 April 2024	5.05%
Place	Licences	Public Entertainment - Live Animal Supplement		per event	£291.00	01 April 2024	5.05%
Place	Licences	Public Entertainment Variation	Capacity > 15,000	per application	£17,485.00	01 April 2024	5.00%
Place	Licences	Public Entertainment Variation - Late	Capacity > 15,000	per application	£20,980.00	01 April 2024	5.00%

		Fee @ 20%					
Place	Licences	Public Entertainment Variation	Capacity 10,001 to 15,000	per application	£13,515.00	01 April 2024	5.00%
Place	Licences	Public Entertainment Variation - Late Fee @ 20%	Capacity 10,001 to 15,000	per application	£16,216.00	01 April 2024	5.00%
Place	Licences	Public Entertainment Variation	Capacity 5,001 to 10,000	per application	£8,310.00	01 April 2024	5.00%
Place	Licences	Public Entertainment Variation - Late Fee @ 20%	Capacity 5,001 to 10,000	per application	£9,973.00	01 April 2024	5.00%
Place	Licences	Public Entertainment Variation	Capacity 1,001 to 5,000	per application	£4,156.00	01 April 2024	5.00%
Place	Licences	Public Entertainment Variation - Late Fee @ 20%	Capacity 1,001 to 5,000	per application	£4,987.00	01 April 2024	5.01%
Place	Licences	Public Entertainment Variation	Capacity 201 to 1,000	per application	£2,091.00	01 April 2024	5.02%
Place	Licences	Public Entertainment Variation - Late Fee @ 20%	Capacity 201 to 1,000	per application	£2,511.00	01 April 2024	5.02%
Place	Licences	Public Entertainment Variation	Capacity 1 to 200	per application	£1,385.00	01 April 2024	5.00%
Place	Licences	Public Entertainment Variation - Late Fee @ 20%	Capacity 1 to 200	per application	£1,660.00	01 April 2024	5.00%
Place	Licences	Public Entertainment Variation - other than capacity increase		per application	£74.00	01 April 2024	5.71%
Place	Licences	Riding Establishments (plus any vet inspection)		1 Year	£830.00	01 April 2024	5.06%
Place	Licences	Second-Hand Dealer	New	1 Year	£291.00	01 April 2024	5.05%
Place	Licences	Second-Hand Dealer	Renewal	1 Year	£217.00	01 April 2024	4.83%
Place	Licences	Second-Hand Dealer	Renewal	3 Years	£527.00	01 April 2024	4.98%
Place	Licences	Second-Hand Dealer	Exemption	per application	£132.00	01 April 2024	4.76%
Place	Licences	Second-Hand Dealer - Temporary		up to 28 days	£147.00	01 April 2024	5.00%
Place	Licences	Second-Hand Dealer incl late fee @ 20% - Temporary		up to 28 days	£175.00	01 April 2024	4.79%
Place	Licences	Second-Hand Dealer - Antique Fair Dealers		1 Year	£85.00	01 April 2024	4.94%
Place	Licences	Second-Hand Dealer - Stamp & Book Fair Dealers		1 Year	£85.00	01 April 2024	4.94%
Place	Licences	Second-Hand Dealer - Record / Transaction Books		per book	£11.00	01 April 2024	10.00%
Place	Licences	Sex Shop - New / Renewal		1 Year	£2,044.00	01 April 2024	4.98%
Place	Licences	Skin Piercing and Tattooing - where Activity Carried out Mainly from Premises	Principal Operator with employees - New	1 Year	£364.00	01 April 2024	4.90%
Place	Licences	Skin Piercing and Tattooing - where Activity Carried out Mainly from Premises	Principal Operator with employees Renewal	3 Years	£728.00	01 April 2024	5.05%
Place	Licences	Skin Piercing and Tattooing - where Activity Carried out Mainly from Premises	Principal Operator with Employees - Each Additional Employee	up to 7 days an application	£109.00	01 April 2024	4.81%

Place	Licences	Skin Piercing and Tattooing - where Activity Carried out Mainly from Premises	Self Employed Operator - New	1 Year	£364.00	01 April 2024	4.90%
Place	Licences	Skin Piercing and Tattooing - where Activity Carried out Mainly from Premises	Self Employed Operator - Renewal	3 Years	£728.00	01 April 2024	5.05%
Place	Licences	Skin Piercing and Tattooing - where Activity Not Carried out Mainly from Premises	One Off Events	per application	£349.00	01 April 2024	5.12%
Place	Licences	Skin Piercing and Tattooing - where Activity Not Carried out Mainly from Premises	Attending an exhibition or Arts Events	per application up to max of 7 days	£109.00	01 April 2024	4.81%
Place	Licences	Street Traders - Food		1 Year	£411.00	01 April 2024	5.12%
Place	Licences	Street Traders - non food		1 Year	£280.00	01 April 2024	4.87%
Place	Licences	Street Traders - Food - change of vehicle		per application	£217.00	01 April 2024	4.83%
Place	Licences	Street Traders - Food hygiene inspection of vehicle	when not part of a licence application	per vehicle	£217.00	01 April 2024	4.83%
Place	Licences	Street Traders - Food change of vehicle incl late fee @ 20%		per application	£261.00	01 April 2024	4.82%
Place	Licences	Street Traders	Charitable Organisation	6 months	£98.00	01 April 2024	5.38%
Place	Licences	Street Traders - Food temporary		per application up to 7 days	£291.00	01 April 2024	5.05%
Place	Licences	Street Traders - Food temporary incl late fee @ 20%		per application up to 7 days	£349.00	01 April 2024	5.12%
Place	Licences	Street Traders - non food temporary		per application up to 7 days	£217.00	01 April 2024	4.83%
Place	Licences	Street Traders - non food temporary incl late fee @ 20%		per application up to 7 days	£251.00	01 April 2024	0.80%
Place	Licences	Street Traders - Employees	For the duration of the licence	per person	£74.00	01 April 2024	5.71%
Place	Licences	Street Traders - Employees - incl late fee @ 20%	For the duration of the licence	per person	£86.00	01 April 2024	4.88%
Place	Licences	Venison Dealer		3 Years	£224.00	01 April 2024	5.16%
Place	Licences	Window Cleaners	New or Renewal	1 Year	£147.00	01 April 2024	5.00%
Place	Licences	Window Cleaners	New or Renewal	3 Years	£364.00	01 April 2024	4.90%
Place	Licences	Zoo (plus any vet inspection)		6 Years	£1,305.00	01 April 2024	4.99%
Place	Licences	Miscellaneous	variation of any civic licence - other than capacity increases in PE or Theatre		£74.00	01 April 2024	5.71%
Place	Licences	Firework sales	all year sale	1 Year	£699.00	01 April 2024	4.95%
Place	Licences	Miscellaneous	Certified Copy - Civic		£69.00	01 April 2024	4.55%
Place	Licences	Miscellaneous	Duplicate ID Badge		£69.00	01 April 2024	4.55%
Place	Licences	Miscellaneous	Change of Manager	per application	£137.00	01 April 2024	5.38%
Place	Licences	Relevant Permanent Sites	Per site	1 year	£630.00	01 April 2024	5.00%

Place	Licences - Cinemas	Multi Screen		1 Year	£742.00	01 April 2024	4.95%
Place	Licences - Cinemas	Single Screen		1 Year	£372.00	01 April 2024	5.08%
Place	Licences - Cinemas	Temp		1 Month	£248.00	01 April 2024	5.08%
Place	Licences - Cinemas	Transfer			£148.00	01 April 2024	4.96%
Place	Licences - Cinemas	up to 4 screens		1 Year	£742.00	01 April 2024	4.95%
Place	Licences - Cinemas	Change of Manager		per application	£114.00	01 April 2024	4.59%
Place	Licences - Taxi and Private Hire	Taxi/PHC Booking Office	New	1 Year	£1,378.00	01 April 2024	5.03%
Place	Licences - Taxi and Private Hire	Taxi/PHC Booking Office	Renewal	1 Year	£964.00	01 April 2024	5.01%
Place	Licences - Taxi and Private Hire	6 month additional compliance check		per check	£67.00	01 April 2024	4.69%
Place	Licences - Taxi and Private Hire	Brackets		per application	£34.00	01 April 2024	6.25%
Place	Licences - Taxi and Private Hire	Cancellation of Inspection		per cancellation	£129.00	01 April 2024	4.88%
Place	Licences - Taxi and Private Hire	Change of manager		per application	£129.00	01 April 2024	4.88%
Place	Licences - Taxi and Private Hire	Change of vehicle - other than at annual inspection		per application	£206.00	01 April 2024	5.10%
Place	Licences - Taxi and Private Hire	Duplicate ID badge		per badge	£69.00	01 April 2024	4.55%
Place	Licences - Taxi and Private Hire	Duplicate Licence		per licence	£69.00	01 April 2024	4.55%
Place	Licences - Taxi and Private Hire	Medical Examination not attended	without notice		£129.00	01 April 2024	4.88%
Place	Licences - Taxi and Private Hire	Medical Exemption certificate - Dogs	for duration of licence or temporary period as determined		£15.00	01 April 2024	7.14%
Place	Licences - Taxi and Private Hire	Further medical assessment not attended	without notice		£255.00	01 April 2024	4.94%
Place	Licences - Taxi and Private Hire	Private Hire Car	New Licence	1 Year	£786.00	01 April 2024	4.94%
Place	Licences - Taxi and Private Hire	Private Hire Car (existing vehicle)	Renew Licence	1 Year	£427.00	01 April 2024	4.91%
Place	Licences - Taxi and Private Hire	Private Hire Car	Renewal licence with variation for new vehicle	1 Year	£497.00	01 April 2024	5.07%
Place	Licences - Taxi and Private Hire	Private Hire Car	New Driver	1 Year	£227.00	01 April 2024	5.09%
Place	Licences - Taxi and Private Hire	Private Hire Car	Renewal Driver	3 Years	£139.00	01 April 2024	5.30%
Place	Licences - Taxi	Private Hire Car	Renewal Driver	1 Year	£212.00	01 April 2024	4.95%

	and Private Hire						
Place	Licences - Taxi and Private Hire	Partnership			£803.00	01 April 2024	4.97%
Place	Licences - Taxi and Private Hire	Replacement Plate			£108.00	01 April 2024	4.85%
Place	Licences - Taxi and Private Hire	Replacement Pre Booked Door Sign		per sticker	£16.00	01 April 2024	6.67%
Place	Licences - Taxi and Private Hire	Taxi	New Licence	1 Year	£786.00	01 April 2024	4.94%
Place	Licences - Taxi and Private Hire	Taxi - existing vehicle	Renew Licence	1 Year	£427.00	01 April 2024	4.91%
Place	Licences - Taxi and Private Hire	Taxi	Renewal licence with variation for new vehicle	1 Year	£497.00	01 April 2024	5.07%
Place	Licences - Taxi and Private Hire	Taxi - New Driver including 1 topographical test		1 Year	£227.00	01 April 2024	5.09%
Place	Licences - Taxi and Private Hire	Taxi	Renewal Driver	1 Year	£139.00	01 April 2024	5.30%
Place	Licences - Taxi and Private Hire	Taxi	Renewal Driver	3 Years	£212.00	01 April 2024	4.95%
Place	Licences - Taxi and Private Hire	Taxi - Partnership/Incorporation	New	1 Year	£803.00	01 April 2024	4.97%
Place	Licences - Taxi and Private Hire	Taxi topographical assessment		per application	£83.00	01 April 2024	5.06%
Place	Licences - Taxi and Private Hire	Vehicle re-test		per application	£67.00	01 April 2024	4.69%
Place	Licences - Taxi and Private Hire	Wheelchair Exemption Certificate		per application	£15.00	01 April 2024	7.14%
Place	Licences - Taxi and Private Hire	variation to allow installation of Wi-Fi equipment		per application	£70.00	01 April 2024	4.48%
Place	Licences - Taxi and Private Hire	variation to allow installation of forward facing cameras		per application	£70.00	01 April 2024	4.48%
Place	Licences - Taxi and Private Hire	variation to allow installation of forward safety cameras		per application	£70.00	01 April 2024	4.48%
Place	Licences - Taxi and Private Hire	variation to allow installation of rooftop advertising - taxi only		per application	£70.00	01 April 2024	4.48%
Place	Licences - Taxi and Private Hire	general variation of licence - other than any of the above		per application	£69.00	01 April 2024	4.55%
Place	Licences - Taxi and Private Hire	DSDP - Foundation training course		per course	£98.00	01 April 2024	5.38%

PRUDENTIAL INDICATORS

Indicator 1 - Estimate of Capital Expenditure

The forecast capital expenditure outturn for 2023-24 and the estimates of capital expenditure to be incurred for future years:

	Capital Expenditure - General Services					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	Forecast	Estimate	Estimate	Estimate	Estimate	Estimate
Rolled Forward Capital Investment Programme	£000	£000	£000	£000	£000	£000
General Fund	257,621	401,573	334,562	175,450	125,998	98,570
Housing Revenue Account	124,207	136,193	351,696	323,530	461,569	447,140
Total Capital Expenditure	381,828	537,766	686,258	498,980	587,567	545,710

Note that the 2024-2029 Capital Investment Programme includes slippage / acceleration brought forward based on projected capital expenditure reported at the month seven stage.

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 2022-23 are:

	Ratio of Financing Costs to Net Revenue Stream					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	Forecast	Estimate	Estimate	Estimate	Estimate	Estimate
	%	%	%	%	%	%
General Services	7.6%	7.2%	7.5%	7.7%	7.7%	7.5%
Housing Revenue Account (HRA)	36.8%	38.3%	41.1%	47.5%	51.2%	53.8%

Note: Figures for 2024/25 onwards are indicative at this stage as the Council has not set a General Services or HRA budget for these years.

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 2023 are:

	Capital Financing Requirement					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	Forecast	Estimate	Estimate	Estimate	Estimate	Estimate
	£m	£m	£m	£m	£m	£m
General Services (including Finance Leases / Right of Use Assets/ Service Concession Flexibility)	1,577	1,725	1,785	1,795	1,768	1,714
Housing Revenue Account (HRA)	488	536	748	921	1,098	1,257
NHT LLPs	44	9	0	0	0	0
Edinburgh Living LLPs	69	142	232	239	236	233
Total Capital Financing Requirement	2,178	2,411	2,765	2,955	3,102	3,204

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 impact of applying the service concession arrangements from 1st April 2023 is included in the above figures.

The capital financing requirement for the NHT LLPs includes an estimate for repayments of advances. Exit strategies are still to be finalised for the remaining three LLPs, however five have now repaid their loans in full.

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						
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	

	Forecast	Estimate	Estimate	Estimate	Estimate	Estimate
	£m	£m	£m	£m	£m	£m
Gross Debt	1,835	2,041	2,346	2,497	2,612	2,728
Capital Financing Requirements	2,178	2,411	2,765	2,955	3,102	3,204
(Over) / under limit by:	344	370	419	458	490	476

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

Indicator 4 - Authorised Limit for External Debt

The authorised limit should reflect a level of borrowing which, while not desired, could be afforded, but may not be sustainable. "Credit Arrangements" as defined by Financial Regulations, has been used to calculate the authorised and operational limits requiring both the short and long term liabilities relating to finance leases and PFI assets to be considered. These limits separately identify borrowing under credit arrangements including finance leases and PFI assets. Council has delegated authority to the Service Director for Finance and Procurement, 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					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	£m	£m	£m	£m	£m	£m
Borrowing	2,119	2,461	2,869	3,122	3,306	3,435
Credit Arrangements (including leases and Right of Use assets)	394	377	362	350	341	333
Authorised Limit for External Debt	2,513	2,838	3,231	3,472	3,647	3,769

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 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 has also delegated authority to the Service Director for Finance and Procurement, 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					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	£m	£m	£m	£m	£m	£m
Borrowing	2,069	2,411	2,819	3,072	3,256	3,385
Credit Arrangements (including leases)	394	377	362	350	341	333
Operational Boundary for External Debt	2,463	2,788	3,181	3,422	3,597	3,719

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

The authority can set its own local indicators to measure the affordability of its capital investment plans. The Service Director for Finance and Procurement 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 2023-24 and for future years will be considered as part of the longer term financial frameworks.

	Loans Charges Liability					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	Forecast	Estimate	Estimate	Estimate	Estimate	Estimate
	£000	£000	£000	£000	£000	£000
General Services (excluding On-Lending and Tram to Newhaven) - New Loans Fund Advances						
Loans Fund Advances in year	62,022	220,941	142,607	94,069	58,417	30,989
Year 1 - Interest Only	1,318	4,695	3,030	1,999	1,241	659
Year 2 - Interest and Principal Repayment	4,703	16,755	10,814	7,134	4,430	2,350
Housing Revenue Account (HRA) - New Loans Fund Advances						
Loans Fund Advances in year (excl. LLP programme *)	85,632	71,293	237,496	202,468	211,526	198,641
Year 1 - Interest Only	1,820	1,515	5,047	4,302	4,495	4,221
Year 2 - Interest and Principal Repayment	5,432	4,637	15,037	12,937	13,506	8,442

* 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 from 2023/24 as the line to Newhaven is operational.

Consideration of options for the capital programme

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

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

Appendix 2

(As referred to in Act of Council No 2 of 22 February 2024)

REVENUE BUDGET FRAMEWORK 2024/26

SUSTAINABLE CAPITAL BUDGET STRATEGY 2024/29

SNP GROUP AMENDMENT

EXECUTIVE SUMMARY

Families in Edinburgh are struggling under the weight of higher bills for food, for energy, for mortgages. These areas are beyond the control of the council but in those that are not we should do what we can to help. The SNP are putting at the centre of our budget a proposal to fix the Friday afternoon problem that working parents have to deal with, often at great cost. Our budget plan would fund universal free Friday afternoon after-school clubs to make life easier for the city's families and ensure children get the best possible start in life.

Our budget will also help the citizens of the city by freezing their monthly Council Tax bills, by supporting youth work organisations, creating supported bus services and investing in road safety around schools. The budget also includes more than £5.5m of new spending targeted at climate change, to tackle the great emergency of our time. We will also fund enforcement to ensure no short-term lets are waved through and an accompanying proposal in the council housing budget will bring hundreds of derelict homes back into use.

BACKGROUND & FINANCIAL CONTEXT

In last year's budget we saw the serious shortcomings of this coalition administration's thinking. We saw a Lib Dem budget unexpectedly pass that did not fully address the challenges facing the city. Many of those remain or have worsened in the 12 months since. In particular, the city's efforts on climate change under this administration have not matched the ambitions of its previous leadership. The budget also unthinkingly opened the door to staff redundancies and damaged relationships with the unions.

We all recognise that this is a time of serious pressure. Our core revenue grant from the Scottish Government is increasing by at least £32m this year, but the demands upon it are rising too. Need for the services we deliver is high and we have – rightly – committed to improved pay deals for our staff.

The Scottish Government has offered councils £144m in exchange for agreeing to freeze the Council Tax. Nationwide, this is the same as would be raised by a 5% increase. Choosing to reject this free money and instead put the tax up will heap significant extra pressure on already stretched and stressed families and households. Council Tax is a regressive tax and so we should not be eager to use it.

Instead, Edinburgh should accept our share of this funding. People in Edinburgh, who will be seeing virtually every bill going up, can be reassured that this is one that will not.

Our financial pressures originate in decisions taken by the UK Government. Fourteen years of austerity budgets have stripped public spending back to the bone. Every household still feels the damaging consequences of the Liz Truss mini budget. Brexit has added cost to every financial decision we make as a council, from recruitment difficulties to construction inflation.

November's UK Government Autumn Statement was a true worst-case scenario. Instead of investing his £27bn of headroom into services and infrastructure, the UK Chancellor cut taxes. The annual Scottish Government grant has been cut in real terms by £700m since 2022. No one can deny that all of this in turn reduces the funding they can provide to Scotland's councils. In the words of Mark Drakeford, Labour First Minister of Wales, the UK Government Statement "simply doesn't measure up to the challenge that we face".

We ask that all parties in the council call on the UK Government to change course.

Budget Amendment

We will create additional investment in the following targeted areas:

- We will invest £5.11m to provide universal free after school clubs on Friday afternoons, benefitting primary children through play in a safe environment and building in greater flexibility at no extra cost for parents.
- We will invest a further £465,000 to youthwork organisations to remedy the shortfall in this year's round of funding. This will fully fund all successful applications through strand 3 of the Connected Communities Fund and protect local delivery of this vital work.
- We will invest £120,000 reinstating support for children with additional support needs in afterschool clubs, restoring access to these clubs for all kids who lost out last year.
- We will increase the general Discretionary School Management budgets by £1.4m. This will be taken from funded project time to allow head teachers to decide their school's priorities and keep more money in the classroom.
- For the first time we will allocate £3.5m from the Council's general fund to bring more empty and derelict Council Houses back into use. In the context of a housing crisis this is an innovative approach, and we are extremely confident that Scottish Ministers will support this plan.
- We will allocate an additional £1m to improve road safety around schools, and on safe routes to schools.

- We will allocate £600,000 to tackle the backlog of areas awaiting drop kerbs and other interventions to improve mobility and accessibility for all residents.
- We will also allocate another £600,000 to expand delivery of needed pedestrian crossings.
- We will spend £2.5m on accelerating the school energy efficiency retrofit, cutting the Council's energy bills and reducing the carbon footprint.
- We will allocate £750,000 for flood prevention and intervention, investing in the City's adaptation to climate change.
- We will allocate £598,000 to accelerate the delivery of the Million Tree City pledge.
- We will allocate £1m to transition from the Council's heavy-pollutant service vehicles to electric and low-carbon alternatives.
- We will allocate £100,000 to procure equipment to finally stop the use of Glyphosate weedkiller in Edinburgh.
- We will allocate £112,000 to buy electric hedge trimmers and other forms of park maintenance equipment to reduce the carbon impact of maintaining our green spaces.
- We will allocate £250,000 to install electric charging points to support the Council's transition to electric for all vehicles.
- We will allocate £60,000 for electric cargo bikes so that waste and cleansing staff can access parks like Princess St Gardens with ease and without intruding on residents enjoying the space.
- We will invest £130,000 installing electric points in parks. This will significantly reduce the use of diesel generators which are noisy and pollute our air.
- We will invest an additional £60,000 in additional staff for the processing of short term let applications, pushing forward faster towards a fully licensed sector.
- We will invest £400,000 in providing support to unpaid carers, who do so much for their families and friends and therefore our communities.
- We will allocate £220,000 to deliver state of the art toilets and shower facilities in Portobello.
- We will allocate £480,000 to deliver new public toilets with adjoining cafes to provide local amenity across the City in a financial model that protects public finances.

- We will allocate £770,000 to improve our local community centres, with investment funding essential works to keep our local assets open.
- We will allocate £300,000 to install 10 new bus lane cameras. This will keep public transport moving across Edinburgh.
- We will provide £120,000 for supported bus services for communities in Dumbiedykes and another £120,000 for the Lady Nairne areas, serving areas of the city who lost local services, providing better access to employment, health, leisure and shopping for those communities.
- We will allocate £500,000 to secure the future of climate and nature emergency teams year-on-year. The SNP budget also includes £5.5m to fund climate projects and with an additional £500,000 baselined in the budget, we can resource the accelerated delivery of this funding, the core work across Council departments and access even more external funding to support Edinburgh's transition to net-zero.
- Due to a change in contract, eye-watering increases in charges for Garden Aid were proposed, we are allocating £32,000 to freeze these charges to ensure people who need the support aren't pushed out of this much-needed service.
- To enable the delivery of bringing agency staff back to pre-May 2022 levels, and deal with the red audit findings in contract control, we will allocate £500,000 to release the savings identified in our proposals.
- We will allocate the remaining £382,000 required to complete the Longstone Bridge, delivering this vital local connection. Thanks to work of the Community Council, much of this funding has already been secured through developer contribution and Council Officers are confident of receiving grant funding for the remainder. If this is the case, this funding will be added to the roads budget.
- We will allocate £250,000 to improve IT provision across Libraries, meeting the needs of the service to modernise.
- We will cancel free lunches at Full Council and reallocate these funds to support accessible decision-making, with BSL translations at Full Council meetings.

We will seek to create additional resources through the following actions and savings from service departments:

- We will seek to return Council spend on agency contract staff to pre-May 2022 levels, thus saving £1m in each of the next two years and helping to build long term stability in Council employment.

- The Council having received a red audit finding for lack of control over contract spending, we will apply a 2% saving against this, requesting the Council gets an effective grip of this issue and saving the Council £1.5m as a result.
- With the additional investment of £3.5m to accelerate return of more empty Council properties to lettable standard and reduce associated costs in temporary accommodation and rent loss from empty properties. This will create a saving of £280,000 this year and a further £1.3m next year.
- We will raise the on-street parking charges by a further 5% to raise an additional £500,000.
- We will increase parking permits by a further 5% raising an additional £250,000.
- We will reduce the amount spent by the Council's Lord Provost Department, communications department and internal support for the Administration to prioritise funding on front line services, saving £300,000 per year.
- We will remove ringfencing on School Curriculum Reform to allow this funding to be allocated on the same formula basis as the main Discretionary School Management Budgets. This will give head teachers greater flexibility and resources.
- We will request that officers accelerate delivery of savings against the Council's buildings, making greater use of existing buildings, disposing of buildings not required and cutting costs to focus on frontline delivery. While there is pressure in this area, we believe a further £250,000 can be delivered.
- We will use £7m capital contingency funds to fund climate change investment and other key capital investments across Edinburgh.
- We will prudently borrow £5.4m to resource work to invest in schools, council-owned community centres, road safety, flood prevention and new toilet provision.
- We will use £900,000 of reserves from the Council tax reduction scheme to support investment which tackles poverty.
- We will withdraw £450,000 from the city's strategic investment fund to support our priorities.
- We will access the Spend to Save funds of £1.8m to resource actions within this year to deliver progress against the priorities set out in this budget.

- We will draw down and reprioritise £1.2m from the roads budget to fund road safety measures around schools, improving accessibility on-street and new pedestrian crossings.
- We will raise a further £60,000 in licensing fees and this will be ringfenced to support additional short term let processing within the service.
- We will increase fees for events at Council-owned buildings by a further 10% raising £22,500.
- We will increase fees for cruise ships at Hawes Pier by a further 20%, raising £124,000. We are confident that cruise ships will still dock in Scotland's Capital City
- We will increase fees for EV charging by 5%, raising a further £23,500
- From the investment in new bus lane cameras protecting public transport, we will raise £112,000 this year rising to £450,000 next year.

EIJB

The financial pressures facing health and social care services are vast. Some of the common themes also facing the council apply, an explosion in agency staff since May 2022, rise in spending outwith contract and failure to upstream intervention to create headroom in the NHS services. There are particular issues in social work review teams as Edinburgh has historically struggled to attract social workers due to pay and other factors.

While work to address these pressures is ongoing it is also certain that demographic pressure will continue to build and therefore the EIJB will need additional funding. We are aware of UK Government consequentials relating to social care services to Councils in England. Upon these being paid to Edinburgh Council by the Scottish Government we firmly believe this should be paid directly to the EIJB. We note officers reported that this could be around £3.5m.

Equality and Sustainability impact of proposals

We have considered this budget against our need to make the City more inclusive. We have considered the measures to improve accessibility, deliver the best start in life for our young people and investing in making Edinburgh climate ready, driving towards the ambitious net-zero.

We would welcome further analysis in budget years of equality impact assessments and sustainability impacts, including a fixed carbon budget for options considered.

Council notes the following reports from the Executive Director of Corporate Services:

Council Budget Reports

- Revenue Budget Strategy and MTFP Progress Update - referral from the Finance and Resources Committee (25 January 2024)
- Revenue Budget Framework and Medium -Term Financial Plan (MTFP) 2024/29 – Further Update - referral from the Finance and Resources Committee (6 February 2024)
- Revenue Budget 2024-25 – Risk and Reserves - referral from the Finance and Resources Committee
- Sustainable Capital Budget Strategy 2024-2034 – referral from the Finance and Resources Committee

Council therefore approves:

- The Revenue Budget 2024/25 as set out in the reports appended to this motion, as amended by the changes/allocations included in Appendix 1;
- A band 'D' Council Tax of £1,447.69 for 2024/25;
- The Council Tax and Rating resolution set out in Annex 2 to this motion;
- The 2024/34 Sustainable Capital Budget Strategy as set out in the report by the Executive Director of Corporate Services, as amended by the changes shown in Annex 3;
- Allocations from reserves as set out in this motion;
- A further report to be submitted to seek approval of revised charges for Council services, the financial impact of which is contained in Appendix 1 to this amendment; and
- A further report to be submitted to seek approval of the prudential indicators arising from this motion.

REVENUE BUDGET 2024/26
ANNEX 1 TO THE SNP / GREEN GROUPS AMENDMENT

	2024/25		2025/26	
	£000	£000	£000	£000
Expenditure to be Funded				
- Resource Allocation Totals	1,344,834			
- Add: Expenditure funded through Specific Grants	<u>16,211</u>			
		1,361,045		
- General Revenue Funding and Non Domestic Rates	(989,082)			
- Ring Fenced Funding	(16,211)			
		(1,005,293)		
To be Funded by Council Tax		<u>355,752</u>		<u>409,900</u>
Council Tax at Band D		£ 1,447.69		£ 1,491.12
Increase on Previous Year		£ -		£ 43.43
- Percentage Increase		0.00%		3.00%
Funding Requirement		355,752		409,900
Council Tax Income		355,752		369,400
		<u>355,752</u>		<u>369,400</u>
Funding (Excess) / Shortfall at Council Tax increase above as reported to Council, February 2024 (note 1)		-		40,500
Service Investment (see Appendix 1)	8,986		9,897	
Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)	(919)		(1,669)	
Less: Additional Savings (see Appendix 1)	<u>(4,917)</u>		<u>(8,255)</u>	
		3,150		(27)
Contributions to / (from) reserves (itemise)				
Contribution to unallocated general reserve				
City Strategic Investment fund	(450)		0	
Council tax reduction scheme reserve	(900)		0	
Spend to Save	<u>(1,800)</u>		<u>0</u>	
		(3,150)		-
Balance of Available Resources		<u>0</u>		<u>40,473</u>

Note 1 - incremental 2025/26 gap takes account of position set out in update report to the Finance and Resources Committee on 6 February 2024 i.e. that deferral of the schools-related savings results in the loss of the full-year effect of savings originally proposed from August 2024.

REVENUE BUDGET 2024/26
APPENDIX 1 TO THE SNP / GREEN GROUPS AMENDMENT

	2024/25	2025/26
SERVICE INVESTMENT	£000	£000
Youth Work	465	0
Discretionary School Management budgets	1,400	0
Universal free Friday afterschool clubs	5,110	993
Additional Support needs support - afterschool clubs	120	0
Short Term Let application processing (contained within licensing)	60	0
EIJB - unpaid Carers support	400	0
Supported Bus Services	240	0
Climate and nature emergency delivery teams	500	0
Garden Aid freeze	32	0
Delivery against agency and contract control	500	(500)
Borrowing to meet capital expenditure	144	418
Accessibility at Full Council- BSL/translation	15	0
TOTAL SERVICE INVESTMENT	8,986	911
PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2024/28		
Events at Council venues - additional increase in charges (10%)	(22)	0
Hawes Pier - additional increase in charges (20%)	(124)	0
On-street parking - additional increase in charges (5% per annum)	(500)	(500)
Parking permits - additional increase in charges (5% per annum)	(250)	(250)
EV Charging - additional increase in charges (5%)	(23)	0
TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK	(919)	(750)
ADDITIONAL SAVINGS		
School Curriculum Reform - to be transferred to DSM	(1,400)	0
Council Communication team	(100)	0
Lord Provost Budget	(100)	0
Service and Policy Advisors	(100)	0
Buildings/Waverley Court	(250)	0
Agency spend control, back to 2021/22 levels (Excluding EIJB)	(1,000)	(500)
Licences - additional income	(60)	0
Extension of P&D parking on Regent Terrace/Regent Road Sat/Sun	0	(100)
SUV On-street	0	(100)
Additional bus lane revenue	(112)	(338)
Off-contract spending control waivers 2% efficiency	(1,500)	(1,000)
Civic budget (cancel Council lunches)	(15)	0
Temporary accommodation saving from voids being filled	(280)	(1,300)
TOTAL ADDITIONAL SAVINGS	(4,917)	(3,338)

COUNCIL TAX/RATING RESOLUTION ANNEX 2 TO THE SNP / GREEN GROUPS AMENDMENT

To recommend that in respect of the year to 31st March, 2025:

1. GENERAL FUND

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

Council Tax - estimated expenditure from Council Tax of £355.752m 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	965.13	E	1,902.10
B	1,125.98	F	2,352.50
C	1,286.84	G	2,835.06
D	1,447.69	H	3,546.84

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 Corporate Services by	12 July 2024
Hearing of Appeals by the Rating Authority	13 September 2024

Amendments to Main Assessment Roll made subsequent to its issue

Lodging of Appeals with the Executive Director of Corporate Services	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 2024 - 2029
ADDITIONS TO REVISED PROGRAMME
ANNEX 3 TO THE SNP / GREEN GROUPS AMENDMENT

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
Available Resources for Distribution (if applicable)						
Road budget reprioritisation	1,200					1,200
Capital contingency	7,000					7,000
Additional investment supported through borrowing	5,400					5,400
	<u>13,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,600</u>
Changes to recommended Capital Investment Programme						
Derelict council houses back into use	3,500					3,500
Road safety around schools	1,000					1,000
Road safety drop kerbs	600					600
Road safety pedestrian crossings	600					600
Portobello toilets/showers	220					220
Public toilets with adjoining cafes	480					480
Community centre improvements	768					768
Equipment to stop use of glyphosate	100					100
Low carbon park maintenance equipment	112					112
Cargo bikes in parks	60					60
Park events- low carbon power	130					130
EV chargers for CEC fleet	250					250
10 additional bus lane cameras	300					300
School energy efficiency retrofit	2,500					2,500
Heavy fleet low carbon transition	1,000					1,000
Million Tree City acceleration	598					598
Flood prevention and intervention	750					750
Longstone Bridge	382					382
Library IT equipment	250					250
	<u>13,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,600</u>

Appendix 3

(As referred to in Act of Council No 2 of 22 February 2024)

REVENUE BUDGET 2024/25

SUSTAINABLE CAPITAL BUDGET STRATEGY 2024-2034

LIBERAL DEMOCRAT GROUP AMENDMENT

A. The Scottish Government's continued assault on local government

Council:

1. Recognises the need for the Council's services to help residents lead safe, happy, and prosperous lives and for the Council to deliver on its agreed and ambitious goals; to create good places to live and work, end poverty in Edinburgh, and reach Net Zero by 2030.
2. Condemns the continued failure of the SNP/Green Scottish Government to provide sufficient funding to all Scottish local authorities and, in particular, adequate funding for the City of Edinburgh Council given this is the worst funded Scottish council per head of population.
3. Regrets the damage done by this sustained and destructive assault on local democracy and local services by ring-fenced funding, short term budgeting, and imposing unfunded obligations on the Council, resulting in tens of millions of cuts required over the next four years.
4. Condemns the democratic outrage committed by the First Minister in breaking the Verity House Agreement by announcing a Council Tax freeze without consulting Councils, COSLA, or even Scottish Government Officials and his Cabinet colleagues; notes that this promise was outside his gift and that the financial compensation for Edinburgh to implement a freeze was £1.4 million short in funding a 5% council tax; furthermore this 'compensation' was funded through an effective reduction in the Council's block grant.
5. Recognises that the replacement of Council Tax remains an outstanding failure of almost 17 years of SNP governments and that an underfunded proposal to freeze rates is a wholly inadequate response.
6. Requests that the Council Leader invites the Cabinet Secretary for Finance, Shona Robison, to come before the Council to offer explanation for this unprovoked and sustained assault upon Council resources and local democracy.

B. Delivering Essential Services

Council:

7. Recognises that, despite the Scottish Government's continued failure to support local authorities, the Council still has a responsibility to ensure vital services are delivered throughout the entire city.
8. Notes the considerable progress that was made by the decision of members from four different political parties to vote for the Liberal Democrat budget for 2023/24, which delivered record investment in fixing our roads and pavements; £3 million extra for gully cleaning, fly tipping, graffiti removal and street sweeping; additional money to improve our parks and greenspaces; and £2 million additional investment for flood defences.
9. Agrees that, at a time of difficult choices and limited resources, it is critical to build on this progress and further prioritise spending on those council services which matter most to residents, including:
 - **Schools** – where the Council has a responsibility to give every child the best possible start in life; therefore, not only rejects the budget cuts proposed to the Education, Children, and Families Committee but instead resolves to increase the financial support given to primary and secondary teachers to help ensure they have the resources needed to deliver education in their schools.
 - **Getting the basics right** - noting our residents rightly expect basic maintenance and upkeep of the city, agrees to spend an additional £12.5 million to address our potholed roads, broken pavements and damaged paths. Also agrees to spend an additional £1 million to hasten the implementation of long-awaited road safety schemes including pedestrian crossings, and additional funding for walkways, footbridges and accessibility improvements along the Water of Leith.
 - **A greener city** – given the climate and nature emergencies, agrees to invest in the new LHEES office to increase its capacity to deliver clean heat projects across the city, and to create an 'Invest to Save' business case for energy efficiency measures in council buildings. Also agrees additional funds for tree planting to deliver the Million Trees City plans, create new allotments and invest the additional money needed to maintain the Council's network of supported bus services.
 - **Edinburgh Leisure** – where Council recognises that Edinburgh Leisure facilities, accessible and affordable throughout the city, are of incalculable value in promoting healthy living and recreational activities, and therefore resolves to prevent closures and job losses at Edinburgh Leisure through additional investment, rejecting the attempt by the SNP and Greens to withdraw their funding.

C. Building Towards an Efficient, Effective, Data Driven Council

Council:

10. Commends the work on the Medium-Term Financial Plan conducted by officers, of which this Budget represents a component, but notes the huge financial challenge and difficult choices it presents in the coming years.
11. Recognises that the resources made available to the Council from the Scottish Government are, without a change in approach, unlikely to increase over coming years and that efficiency, effectiveness, and data literacy must be cornerstones of this Council's approach to ensure the continued delivery of services to residents.
12. Recognises that Best Value reviews are a key component of this efficient reshaping of the Council, given their potential to save resources and achieve the same or better delivery of service.
13. Recognises that through increased data literacy across the organisation, the Council can better understand its resources and service performance therefore enabling the Council to adapt and deliver to residents' needs.

D. Delivering on Residents' priorities and Our City's Needs

Revenue Budget Proposals

14. Council agrees to:
 - i) Spend £5.2 million needed to reject the proposed education cuts – recognising that savings which impact the delivery of education risk harming our young people in the short term and our city in the long term; and agrees to go even further by committing an additional £2 million to devolved school management budgets, providing extra money for each and every primary and secondary school.
 - ii) Commit £216,000 of additional revenue spending to enable £12.5m investment to continue improving our city's paths, pavements and roads.
 - iii) Commit an additional £300,000 per annum in order to deliver the network of supported bus services, recognising the importance of delivering public transport where the commercial market has failed to do so.
 - iv) Commit £3.2 million to support Edinburgh Leisure and prevent closures, loss of jobs, and a resulting devastating impact upon every community in Edinburgh; recognising the likely need for additional support and engagement in future years.

- v) Spend £500,000 per annum to provide extra tree officers to plant more trees and deliver the Million Tree City project by 2030.
- vi) Spend £200,000 per annum to increase the capacity of the LHEES Office by creating a new Heat Network Officer role and increasing the total project budget of the LHEES Office by £145k.
- vii) Spend £150,000 per annum to install temporary public toilets in parks.
- viii) Spend £600,000 per annum to fund dedicated community police, including for local speed enforcement, reversing the decision of the last SNP administration to remove all Council funding for community policing across Edinburgh.
- ix) Spend £500,000 to support families to maximise their income through providing advice on benefits and related issues to reduce child poverty.

Revenue Raising Proposals

15. Council agrees to
- i) Best Value reviews of Corporate Services, such as digital and IT and other services as identified in the Change programme to raise £500,000 in 2024/25 and more thereafter.
 - ii) Savings of £1.4m from reviewing off contract spend & waivers, net of extra procurement costs of £500,000 to implement.
 - iii) Fees and Charges increases:
 - a. Garage rents increase by 5% to raise £15,000.
 - b. Road Occupation permit charges additional increase of 15% to raise £22,000.
 - iv) Parking Pay and Display additional increase of 2% to raise £200,000 of recurring revenue.

Capital Budget Proposals

16. Council agrees that these spending proposals will be funded by repurposing a capital contingency of £7m along with prudential borrowing of £8.15m:
- i) Add £12.5m to the paths, pavements and roads budget to continue enhancements to the roads and pavements network by maximising the number of projects which can be delivered on a 'like for like' basis through delivery of Scenario 4 of the September 2023 report presented to the Transport & Environment Committee.

- ii) An extra £1m to accelerate the implementation of Road Safety projects.
- iii) Add £500,000 to the Million Tree City budget to plant more trees.
- iv) A new £500,000 fund to create more allotments and support the Right to Grow.
- v) £450,000 to carry out improvements to the Water of Leith bridges and walkways plus Dell Road route repairs.
- vi) Spend £100,000 to purchase a new weeding machine to allow the Council to stop using glyphosate while maintaining service levels.
- vii) Re-prioritise the operational buildings retrofit pilot project to adopt a Best Value approach in line with the Council's Net Zero objectives.
- viii) Given the lack of funding from the Scottish Government and the high cost of borrowing from PWLB, instruct officers to prepare an 'invest to save' Energy Efficiency business case to retrofit buildings within the Council's operational estate to reduce energy costs and the related carbon emissions using funds generated from the Council's commercial property estate. The report will take into account the loss of rental income and the need to fund the gap between realising capital from sales and investing that in energy reduction measures. It will target the lower yielding commercial properties with a view to investing the net proceeds of up to £50m into energy efficiency measures, such as insulation, ventilation and zero carbon onsite energy generation, that could yield higher returns in energy cost savings, along with the related CO2 reductions.

Council notes the following reports from the Executive Director of Corporate Services:

Council Budget Reports

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

Council therefore approves:

- The Revenue Budget 2024/25 as set out in the reports appended to this motion, as amended by the changes/allocations included in Appendix 1;
- A band 'D' Council Tax of £1,447.69 for 2024/25;
- The Council Tax and Rating resolution set out in Annex 2 to this motion;
- The 2024/34 Sustainable Capital Budget Strategy as set out in the report by the Executive Director of Corporate Services, as amended by the changes shown in Annex 3;
- The allocations from reserves as set out in this motion;
- A further report to be submitted seeking approval of revised charges for Council services, the financial impact of which is set out in Appendix 1; and
- A further report to be submitted to seek approval of the prudential indicators arising from this motion.

REVENUE BUDGET 2024/26
ANNEX 1 TO LIBERAL DEMOCRAT GROUP AMENDMENT

	2024/25		2025/26	
	£000	£000	£000	£000
Expenditure to be Funded				
- Resource Allocation Totals	1,344,834			
- Add: Expenditure funded through Specific Grants	16,211			
		1,361,045		
- General Revenue Funding and Non Domestic Rates	(989,082)			
- Ring Fenced Funding	(16,211)			
		(1,005,293)		
To be Funded by Council Tax		355,752		409,900
Council Tax at Band D		£ 1,447.69		£ 1,491.12
Increase on Previous Year		£ -		£ 43.43
- Percentage Increase		0.00%		3.00%
Funding Requirement		355,752		409,900
Council Tax Income		355,752		369,400
		355,752		369,400
Funding (Excess) / Shortfall at Council Tax increase above as reported to Council, February 2024 (note 1)		-		40,500
Service Investment (see Appendix 1)	6,358		2,598	
Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)	-		-	
Less: Additional Savings (see Appendix 1)	(2,208)		(4,208)	
		4,150		(1,610)
Contributions to / (from) reserves (itemise)				
Welfare Reform	(900)		-	
Severe Weather	(1,000)		-	
City Strategic Investment Fund	(450)		-	
Spend to Save / CEEF	(1,800)		-	
		(4,150)		-
Balance of Available Resources		-		38,890

Note 1 - incremental 2025/26 gap takes account of position set out in update report to the Finance and Resources Committee on 6 February 2024 i.e. that deferral of the schools-related savings results in the loss of the full-year effect of savings originally proposed from August 2024.

REVENUE BUDGET 2024/26
APPENDIX 1 TO LIBERAL DEMOCRAT GROUP AMENDMENT

	2024/25	2025/26
SERVICE INVESTMENT	£000	£000
Extra for School budgets	2,000	(2,000)
Community Police team including enforcement of speed limits	600	
Forestry team extra staff for tree planting & tree care	500	
Extra funding for supported bus routes	300	
Local Heat & Energy Efficiency Strategy project team	200	
Temporary public toilets in parks	150	
Revenue cost of extra capital spending	216	632
Addressing child poverty by increasing familial access to benefit advice	500	(500)
Discretionary Housing Payments	117	(117)
Flood prevention assessments	150	(150)
Edinburgh 900 anniversary	500	(500)
Culture Fund	300	(300)
Night Time Co-ordinator	50	(50)
Safety improvements for walking, wheeling and cycling on off road paths	225	(225)
Enforcement & signage to address amplified busking	50	(50)
Extra procurement resource to review off contract spend and waivers	500	(500)
TOTAL SERVICE INVESTMENT	6,358	(3,760)
PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2024/28		
TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK	0	0
ADDITIONAL SAVINGS		
Best Value service reviews in Corporate Services, such as digital & IT and other services as identified in the Change programme	(500)	(2,000)
Savings from reviewing off contract spend & waivers	(1,400)	
Reinstate Library fines	(71)	
Road Occupation permit charges - extra 15%	(22)	
Garage rent charges - extra 5%	(15)	
Pay & Display parking charges - extra 2%	(200)	
TOTAL ADDITIONAL SAVINGS	(2,208)	(2,000)

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

To recommend that in respect of the year to 31st March, 2025:

1. GENERAL FUND

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

Council Tax - estimated expenditure from Council Tax of £355.752m 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	965.13	E	1,902.10
B	1,125.98	F	2,352.50
C	1,286.84	G	2,835.06
D	1,447.69	H	3,546.84

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 Corporate Services by	12 July 2024
Hearing of Appeals by the Rating Authority	13 September 2024

Amendments to Main Assessment Roll made subsequent to its issue

Lodging of Appeals with the Executive Director of Corporate Services	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 2024-2029
ADDITIONS TO REVISED PROGRAMME
ANNEX 3 TO LIBERAL DEMOCRAT GROUP AMENDMENT**

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
Available Resources for Distribution (if applicable)						
Borrowing	8,150					8,150
Repurposed Capital Contingency	7,000					7,000
	<u>15,150</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,150</u>
Changes to recommended Capital Investment Programme						
Extra investment on roads & pavements (note 1)	12,500					12,500
Additional tree planting	500					500
Building new allotments & supporting Right to Grow	500					500
New weeding machine to phase out Glyphosate	100					100
Water of Leith bridge works & accessibility improvements	450					450
Extra investment in Flood Prevention measures	100					100
Extra investment to accelerate Road Safety projects	1,000					1,000
	<u>15,150</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,150</u>

Notes

1) On a like-for-like basis as in scenario 4 of TEC report in September 2023

SUSTAINABILITY IMPACT ASSESSMENT OF BUDGET LIBERAL DEMOCRAT GROUP

Climate impact statement

The Council has a statutory duty to ensure that its policies, plans and strategies take account of: i) carbon impacts; ii) adaptation to climate change and iii) sustainable development. The climate impact statement is structured around these themes.

SECTION 1: Carbon impacts

1. BUILDINGS energy usage and embodied carbon

Positive impacts:

This budget proposal will have a significant positive impact on the city's long-term ability to reduce its emissions from heat through the development of heat network proposals and energy efficiency measures. It does so by investing in the new Local Heat and Energy Efficiency Strategy (LHEES) Office, by providing funding for both additional staffing and project funds.

This budget proposal asks that officers prepare an 'invest to save' Energy Efficiency Business Case to retrofit buildings within the Council's operational estate to reduce energy costs and the related carbon emissions using funds generated from the Council's commercial property estate. The net proceeds of up to £50m will be invested into long-term energy efficiency measures, such as insulation, ventilation and zero carbon onsite energy generation that could result in significant reductions in carbon emissions and yield higher returns in energy cost savings.

This budget proposal includes a suggestion to adopt a Best Value approach to the Council's pilot EnerPhit programme and reprioritise its spending to improve energy efficiency across a greater number of properties rather than focus on maximising energy efficiency in a very small number of properties only, thereby achieving a greater overall reduction in carbon emissions.

This budget proposal includes funding to install temporary toilets in parks. While there may be some additional carbon emissions associated with the construction and maintenance of these toilets, this is likely low due to the temporary nature of the facilities. In addition, there will be important benefits to health and wellbeing of park users, and the cleanliness of the parks, as well as important access to water during hot periods.

2. TRANSPORT

Positive impacts:

This budget proposal includes funding for new and existing supported bus routes. This will allow greater access to public transport, encouraging modal shift.

This budget proposal includes additional funding to accelerate delayed road safety measures, which will have a positive effect on the safety of the most vulnerable road users; those travelling on foot and by bike. Additional funding for safe travel will help to promote modal shift away from private vehicles.

This budget proposal includes additional funding to repair broken roads, pavements and paths. While an adequate condition of the road benefits all road users and there is embedded carbon in road repairs, these repairs are of disproportionate benefit to cyclists and pedestrians who are most at risk of serious injury as a result of potholes and broken pavements. Having adequate pavements, paths and roads is therefore of greatest benefit to those who choose, or want to choose, active travel.

The budget proposals include an increase in parking charges. This encourages use of other modes of travel into the city centre and will lead to longer-term lower emissions from transport.

3. RESOURCE USE/ WASTE

This budget proposal does not contain any headline proposals that have a significant impact on this category.

SECTION 2: Climate Change Resilience Impacts

1. COMMUNITIES

Positive impacts:

This budget proposal includes funding for temporary public toilets in parks. These toilets provide access to water for people and animals during periods of extreme heat, which will be more frequent as a result of climate change.

This budget proposal contains funding to accelerate tree planting so that the Million Tree City project can be achieved by 2030. Tree canopies can reduce local

temperatures by several degrees, providing cooler, safer spaces for individuals during periods of extreme heat. Wooded areas also create important havens for wildlife during extreme weather events.

2. INFRASTRUCTURE / SERVICE DELIVERY

Positive impacts:

This budget proposal contains significant additional funding for the LHEES team to develop heat network proposals and implement energy efficiency measures. Efficient, well-insulated and well-ventilated homes are important for residents' health and wellbeing during both extreme cold and heat events, reducing their vulnerability to climate change.

This budget proposal includes plans for an 'invest to save' Energy Efficiency business plan that will help implement energy efficiency measures across the Council's operational estate. As above, these measures will not only reduce emissions but will provide healthier and more comfortable places to live, work and learn in a changing climate.

3. BIODIVERSITY / LAND USE

Positive impacts:

This budget proposal includes additional funding for Tree Officers to accelerate tree planting and ensure the delivery of the Million Tree City programme. Tree planting is important for our local environments by improving green spaces, creating wildlife habitats, reducing local temperatures during heat waves etc, and for mitigating climate change and help contain rising global temperatures.

This budget proposal includes additional funding to create allotments and deliver a 'Right to Grow'. Provided the locations are chosen sensitively, community gardens are a sustainable land use that increases biodiversity through diverse, usually organic planting. It allows people to grow their own food sustainably, reducing emissions from food miles, reducing food costs and promoting healthy and environmentally-friendly lifestyles.

SECTION 3: Sustainable development impacts

1. SOCIAL JUSTICE – Inclusion, connectivity, education, health, housing etc

Positive impacts:

This budget proposal has a significant positive impact on primary and secondary education across Edinburgh. It not only rejects the proposed cuts to education, but increases school budgets to ensure that teachers can help give every child, regardless of their background, the best possible start in life.

This budget proposal includes funding to ensure Edinburgh Leisure will be able to continue to deliver invaluable benefits for health, fitness and wellbeing for residents across Edinburgh without the need for closures, job losses or service reductions.

This budget proposal includes additional funding to create allotments and deliver a 'Right to Grow'. This will allow many more people across the city to grow their own food sustainably, reducing emissions from food miles, reducing food costs and promoting healthy and environmentally-friendly lifestyles.

2. SOCIAL JUSTICE – employment, innovation, regeneration, training etc

Positive impacts:

This budget proposal includes funding for new and existing supported bus routes, servicing a number of areas with high socio-economic deprivation. High-quality public transport is crucial for connecting these communities to employment, education, commercial and healthcare opportunities.

This budget proposal will allow Edinburgh Leisure to pay the Real Living Wage to all of its staff in 2024-25.

3. ENVIRONMENTAL GOOD STEWARDSHIP

Positive impacts:

This budget proposal includes funding to purchase mechanical weeding equipment to help the Council stop its use of the chemical weed killer glyphosate while maintaining adequate weeding services for residents.

Appendix 4

(As referred to in Act of Council No 2 of 22 February 2024)

REVENUE BUDGET 2024/25

SUSTAINABLE CAPITAL BUDGET STRATEGY 2024-34

GREEN GROUP AMENDMENT

Preamble to amended version:

This is an updated version of the Green budget submitted to Edinburgh Council on 14th February 2024. Following negotiations and discussion with other parties, additional revenue raising and spending proposals are included from other budgets submitted, with thanks. Lines included are those which demonstrate an obvious environmental or equalities benefit, and where these budget lines align with our vision for climate and social justice.

Most revisions concern additional revenue raising powers in section 6.1 but of particular significance in the spending space, is substantial investment to the Housing Revenue Account from the general fund, pending ministerial approval in section 6.5, With additional revenue raised we are also able to freeze Garden Aid charges and increase spending on Council accessibility measures as described in sections 6.4 and 6.5. We also adopt proposals to reintroduce supported bus services for communities in Dumbiedykes and the Lady Nairne areas, and to spend £400,000 on providing support to unpaid carers.

The other major change in this amended budget is an additional 1% increase in Council Tax to fund. This takes our proposed Council Tax increase to 7.75%, just under the 7.8% increase proposed in the administration budget for year 2. This additional increase is to reflect the severe funding pressures facing health and social care, and will be allocated to the Edinburgh Integration Joint Board. More information on this is described in section 4.

All additions and changes to the budget are **highlighted in yellow**. Due to time constraints, we have been unable to amend our Equalities Impact Statement and Climate Impact Statement though the changes we propose have been based on underlying equalities evidence and commitments, and we assume will have a positive impact on vulnerable people.

1. Introduction

2. Context – a ‘no cuts’ budget?

3. **Council Tax – the elephant in the room**
4. **Edinburgh Integration Joint Board**
5. **TL:DR the Green budget in summary**
 - **Savings and additional revenue**
 - **Spending priorities**
6. **Budget amendment**
7. **Conclusion and recommendations**
8. **Appendix A: Equalities impact statement**
9. **Appendix B: Climate impact statement**

1. Introduction

The Green group in Edinburgh are proposing a budget which sees an increase in Council Tax of **7.75%** in order to fund the twin priorities of climate and social justice. This budget sees over £7 million invested in responding to the climate and nature emergencies, additional vital spending on active travel infrastructure, over £5 million in additional support to the most vulnerable in our city, and **£5 million to contribute to the deficit facing the EIJB**. Additional revenue is generated through in-sourcing of services, changes to some fees and charges, reduction in agency spend, as well as savings from the civic budget.

2. Context – a ‘no cuts’ budget?

Local Government has been consistently underfunded in Scotland, due to insufficient funding allocated to Scotland by Westminster and decisions to prioritise other spending taken at Holyrood. We are now approaching breaking point with Edinburgh’s financial projections showing growing deficits and recommendations to cut service provision.

Additional revenue streams being devolved to Local Authorities including Non-Domestic Rates, and the ability to increase Council Tax on second homes, is welcome and provides much-needed recurring income. But this does not change the core fact that Local Government needs additional core funding, and a removal of the ring-fencing which directs the majority of our spending.

This year, major cuts have been avoided due in part to a temporary reduction in employer’s pension contributions. This figure has provided a sticking plaster for the

2024-25 budget, but had sufficient basic funding been provided, these additional funds could instead have been used to invest in additional priorities, rather than to simply plug the budget gap which neither national government is stepping up to fill.

The respite given by these additional funding streams has meant that anticipated cuts to services have largely been avoided this year, but there remain a number of areas where spending is being reduced or discontinued. In many instances, these reductions are not being presented as cuts, even though the impact of their non-delivery through non continuation of funding will be felt in the same way. The Green budget opts to use the power to raise Council Tax to invest in services and reverse these “stealth cuts” which, most critically, include:

- Reduction in the Scottish Welfare Fund budget
In order to continue to provide support for ‘low’ priority Crisis Grant requests, and ‘medium’ priority Community Care Grants, just under £1.9m of extra funding is required. Without additional funding, the level of support offered to those in need would be significantly reduced.
- Reductions in staff posts
There are a number of instances where jobs within the climate and nature teams were due to be discontinued, with projects or external funding coming to an end. While these are not strictly speaking ‘job losses’, they all represent a post that would no longer exist within the council. This is not immediately apparent from the figures presented in the officer budget.
- Education cuts
Previously proposed cuts to education budgets were rejected by the Education, Children and Families committee in January. While additional funding has been secured for this year’s budget, this is one-off rather than recurring, meaning that the cuts are still planned for the Council’s medium-term financial plan. The Green budget includes an additional 0.5% to the council tax increase assumption in year two, alongside other measures, in order to permanently remove the threat of these cuts.

3. Council Tax – the elephant in the room

Council tax is a regressive tax, and Greens are clear that it should be scrapped, and replaced with a system of local tax which redistributes wealth from the richest for the benefit of all.

Greens also oppose the Council Tax freeze, which will provide benefit for those in the middle and upper classes, while failing to give Local Authorities the income they need to provide vital services. Further detail on this is set out in our Equalities Impact statement in Appendix A

Local Authorities have been left with a choice between accepting a Council Tax freeze which is neither fully funded nor based on local need, or increasing a tax which we know to be unfair. For Edinburgh, the amount of money offered by the Scottish Government does not provide the funding required to fulfil the Council's priorities and will mean we cannot offer the services and support that people need.

Greens are proposing a council tax increase of **7.75%** and we are clear that the choice now rests with the Scottish Government as to whether this is passed on in full to people in Edinburgh as an increase of **7.75%, or 2.75%** (with the 5% shortfall being met by Scottish Government contributions). We believe that the £16.1 million already set aside for Edinburgh in the national budget should not be withdrawn. To reflect this financial uncertainty, and the broader cost of living crisis, this Green budget invests just under £6 million in poverty reduction grants and support, to ensure that people in the city can access support they need.

4. Edinburgh Integration Joint Board

Edinburgh's Integration Joint Board's deficit currently sits at £67 million and is due to increase in the coming years. This will undoubtedly result in reductions to services and worse health and social care outcomes for people in Edinburgh if a solution is not found. The officer budget recommends a contribution of £11.4 million to the EIJB. **The revised Green budget proposes an additional 1% rise in Council Tax, as well as a series of other revenue raising ideas, which would fund an additional £5m from the Council to the EIJB. With match funding from the NHS, in line with the integrated funding approach, this would result in an additional £10m in funding, significantly reducing the forecasted deficit.**

We acknowledge that both the Council and the NHS – who share responsibility for the EIJB budget – must work together to do more to address this shortfall. The Scottish Government must also acknowledge their role, including in the historic underfunding of Edinburgh's IJB, and consider providing additional resources.

We urge all elected members to note that the officer budget presented to us does not explicitly reference the threat to health and social care services, and the impact on the city's most vulnerable people, and to support cross-party efforts to protect these over the coming year.

5. TL:DR - the Green budget in summary

Savings and additional revenue

In addition to the Council Tax income set out above, this budget includes:

- £1 million from reductions in spend on agency staff and outsourcing, reducing the Council's reliance on the private market, resulting in better conditions for workers and outcomes for residents.
- A reduction of £50k to the Civic budget, including £30k previously spent on catering during Full Council meetings, to instead be used on accessibility measures to further enable access to Council meetings and decision-making processes for members of the public.
- c.£2m found in savings against contract waivers, and increases to some fees and charges, primarily in parking

Spending priorities

This budget prioritises spending along our key priorities of climate and social justice, and includes:

- Over £7 million on Edinburgh Council's response to the climate and nature emergencies
- Major investment in the city mobility plan and active travel measures
- Almost £6 million in additional funding to support the most vulnerable in our city
- Investment to making Edinburgh a welcoming and inclusive place for all through increased provision of public toilets, accessibility measures, and free tram travel for under 22 year olds.

6. Budget amendment:

6.1 We will maximise resources by:

6.1.2 Increasing Council Tax by 7.75%, raising £27.5m

6.1.3 Saving £1m through reducing agency spend and in-sourcing services

6.1.4 Reducing the Civic budget by £50k including ending catering for Full Council meetings

6.1.5 Saving £1.4m from reviewing off-contract spend & waivers

6.1.6 Increasing income from Fees and Charges:

- 6.1.6.1 Increase Hawes Pier cruise passenger charges by 20% raising £124k
- 6.1.6.2 Increase charges for parking permits by 15% raising £250k

- 6.1.6.3 Increase EV charging costs by 5% raising £23k
- 6.1.6.4 Increase charges for garage rents by 5% raising £15k
- 6.1.6.5 From 2024-2025, we will raise £100k from additional parking permit levies for SUVs

Additionally, we will introduce a number of measures which will incur spending this year, but which will also raise revenue over this year and next, leaving the budget in a net positive position:

6.1.7 We will invest £300k on additional bus lane cameras which will raise £450k over 2 years

6.1.8 We will invest £60k in additional capacity for Short Term Let application processing which will raise £60k in additional licensing fees.

6.2 We will allocate over £7m additional spending to support climate and nature, including:

6.2.1 £363k for a Nature Emergency Team, with a budget of £2.9m for the Nature Emergency Response

6.2.2 £1.3m to invest in trees across the city, including the creation of a 'Million City Tree' team and investment fund

6.2.3 £950k to support Edinburgh's 'Climate Ready' aspirations including flood prevention and intervention measures

6.2.4 £450k on Community Climate Action, including retaining the Community Climate Forum Co-ordinator, and funding to reintroduce and expand the Community Climate Fund, delivered via participatory budgeting

6.2.5 £500k on projects relating to community growing and sustainable food

6.2.6 £500k on greener energy, buildings, and retrofitting, including serious expansion of the Local Heat and Energy Efficiency Strategy project management office, to expedite delivery of the actions contained within that plan

6.3 For Edinburgh's transport systems to be affordable, accessible, and sustainable, we need significant investment in active travel initiatives. Our budget commits:

6.3.1 £1.85m to expedite delivery of the City Mobility Plan including implementing the major junctions review to prioritise safety for walking, wheeling, and cycling

6.3.2 £500k to continue provision of free tram travel for under 22-year-olds

6.3.3 £450k for a dropped kerb programme to make our roads and pavements safer for all

6.3.4 £1m for an additional phase of bike hangar roll out

6.3.5 £60k to support the roll out of cargo bike services in our parks and other Council service areas

6.3.6 £240,000 for supported bus services for communities in Dumbiedykes and the Lady Nairne areas, serving areas of the city who lost local services, providing better access to employment, health, leisure and shopping for those communities

6.4 Supporting those most at risk is one of the best ways to end poverty and promote equality. We will:

6.4.1 Increase the Scottish Welfare Fund by £1.885m to ensure no reduction in provision

6.4.2 Reintroduce the Tenant Grant Fund with a budget of £1m to offer financial support to tenants across all tenures and acting as a preventative spend against homelessness

6.4.3 Introduce a “Household Support Payment” for everyone in bands A-D currently eligible for the Council Tax Reduction scheme at a cost of £3m

6.4.4. £200k invested in transition support for people leaving prison unexpectedly to enable them to access housing and social security.

6.4.5 Continue to reject the cuts to education through revenue spending in Year 2 of the budget, ensuring rejected cuts to education budgets are sustainably funded for the future.

6.4.6 Spend £32k to freeze Garden Aid charges (a revision from our original proposal of capping charges at 5%) rejecting the c.80% increase proposed by officers which could have seen some households served an increase of more than £300 per year

6.4.7 Allocate £400,000 towards providing support to unpaid carers

6.5 Edinburgh is a wonderful city but needs investment to ensure it is accessible and welcoming to all. We will:

6.5.1 Fund Edinburgh’s Nighttime Coordinator to help everyone enjoy Edinburgh’s night life, protect workers, and keep everyone safe for £50k

6.5.2 Invest £800k to build and maintain “Changing Places” toilets in town centres in Edinburgh that don’t currently have them

6.5.3 Invest an additional £100k towards Edinburgh’s third sector to support our communities

6.5.4 Ensure the business of the Council is available to all residents through BSL interpretation and support for more accessible communications for £30k

6.5.5 Explore measures to maximise Edinburgh’s ability to complete Compulsory Purchase Orders, allowing us to buy property and land to help tackle the housing emergency and improve our communities and neighbourhoods with seed funding of £200k

6.5.6 Invest £3.5m of capital spending from the general fund into the HRA to tackle void properties, subject to ministerial approval

7. Conclusion and recommendations

Council notes the following reports from the Executive Director of Corporate Services:

Council Budget Reports

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

Council therefore approves:

- The Revenue Budget 2024/25 as detailed in the reports appended to this motion, as amended by the changes/allocations detailed in Appendix 1;
- The uses of reserves as set out in Annex 1;
- A band ‘D’ Council Tax of £1,559.89 for 2024/25;

- The Council Tax and Rating resolution set out in Annex 2 to this motion;
- The 2024/34 Sustainable Capital Budget Strategy as set out in the report by the Executive Director of Corporate Services, as amended by the changes shown in Annex 3;
- A further report to be submitted to seek approval of revised charges for Council services, the financial impact of which is contained in Appendix 1 to this amendment; and
- A further report to be submitted to seek approval of the prudential indicators arising from this motion

In addition:

Council notes that the IJB remains significantly underfunded and is facing year on year deficits. Council resolves that any additional consequentials should be passed on to the IJB in full, with request for match funding from the NHS.

Council recognises challenges with the budget process this year, and requests officers conduct debrief sessions with elected members, staff, and trade union representatives in order to improve processes for next year.

Council regrets that no equality impact assessments were carried out for officer budget proposals, and requests officers produce a retrospective equality impact assessment of the final budget passed by Council, so mitigation measures for unintended consequences from budget decisions can be put into place where required.

Council requests a review of the Common Good Fund and its interaction with the Civic Budget and assets currently held by the City of Edinburgh Council.

Council agrees to write to the Scottish Government seeking ministerial approval to supplement the HRA from the general fund, and explore the range of options this could be used for.

**REVENUE BUDGET 2024/26
ANNEX 1 TO GREEN GROUP AMENDMENT**

	2024/25		2025/26	
	£000	£000	£000	£000
Expenditure to be Funded				
- Resource Allocation Totals	1,344,834			
- Add: Expenditure funded through Specific Grants	<u>16,211</u>			
		1,361,045		
- General Revenue Funding and Non Domestic Rates	(972,982)			
- Ring Fenced Funding	<u>(16,211)</u>			
		(989,193)		
To be Funded by Council Tax		<u>371,852</u>		<u>426,000</u>
Council Tax at Band D		£ 1,559.89		£ 1,614.49
Increase on Previous Year		£ 112.20		£ 54.60
- Percentage Increase		7.75%		3.50%
Funding Requirement		371,852		426,000
Council Tax Income		383,323		399,729
		<u>383,323</u>		<u>399,729</u>
Funding (Excess) / Shortfall at Council Tax increase above as reported to Council, February 2024 (note 1)		(11,471)		26,271
Service Investment (see Appendix 1)	17,453		18,173	
Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)	(880)		(1,630)	
Less: Additional Savings (see Appendix 1)	<u>(3,402)</u>		<u>(5,140)</u>	
		13,171		11,403
Contributions to / (from) reserves (itemise)				
Severe Weather reserve	(800)			
Welfare Reform reserve	<u>(900)</u>			
		(1,700)		-
Balance of Available Resources		<u>0</u>		<u>37,674</u>

Note 1 - incremental 2025/26 gap takes account of position set out in update report to the Finance and Resources Committee on 6 February 2024 i.e. that deferral of the schools-related savings results in the loss of the full-year effect of savings originally proposed from August 2024.

REVENUE BUDGET 2024/26
APPENDIX 1 TO GREEN GROUP AMENDMENT

	2024/25	2025/26
SERVICE INVESTMENT	£000	£000
Reject Education cuts in 2025/26		5,200
Additional public toilet provision in four town centres - annual running costs	140	
Transition support for people exiting prison	200	
Under 22s tram travel - Council support	500	
Supported bus services	240	
Additional recurring contribution for EIJB	5,000	
Scottish Welfare Fund - additional funding to maintain current eligibility thresholds	1,885	
Household Support Payments	3,000	(3,000)
Tenant Grant Fund	1,000	
Additional support for unpaid carers	400	
Community empowerment and capacity building	100	
Night-time Co-Ordinator (initial one-year pilot)	50	(50)
Compulsory Purchase Order feasibility	200	(200)
Nature Emergency team	363	
Nature Emergency response	850	(126)
Million Tree City team	500	
Million Tree City maintenance and investment	300	(200)
Adapting the city / being "Climate Ready" (including flood prevention and intervention)	200	(200)
Delivering the City Mobility Plan	600	
Community Climate Action	450	
Greener energy, buildings and retrofitting	500	(200)
Sustainable food work	200	
"Right to Grow" feasibility study	100	(100)
Additional carbon reduction measures	60	
Accessibility measures at Full Council meetings, including BSL translation (funded from redirected civic budget funding)	30	
Extra procurement resource to review off-contract spend and waivers	500	(500)
Short Term Let application processing (contained within licensing)	60	
Additional borrowing for derelict housing brought back into use	25	97
	17,453	721

**PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET
FRAMEWORK 2024/28**

Garden aid - freeze current charges	32	
Parking charges - revise increase to c. 25% in 2024/25 and add a further 5% to proposal for 2025/26	(500)	(500)
Parking permits - revise increase to c.15% in 2024/25 and add a further 5% to proposal for 2025/26	(250)	(250)
Hawes Pier cruise passenger charges - increase by 20%	(124)	
EV charging - additional 5%	(23)	
Garage rent charges - extra 5%	(15)	
TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK	(880)	(750)

ADDITIONAL SAVINGS

Review of civic budgets, including councillor catering	(50)	
Agency, establishment and staffing control savings	(1,000)	
Energy efficiency measures	(500)	
SUV - additional parking permit levies		(100)
Savings from review of off-contract spend and waivers	(1,400)	
Additional bus lane revenue	(112)	(338)
Temporary accommodation savings from voids being filled	(280)	(1,300)
Licences - additional income	(60)	
TOTAL ADDITIONAL SAVINGS	(3,402)	(1,738)

COUNCIL TAX / RATING RESOLUTION ANNEX 2 TO GREEN GROUP AMENDMENT

To recommend that in respect of the year to 31st March, 2025:

1. GENERAL FUND

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

Council Tax - estimated expenditure from Council Tax of £383.323m 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	1,039.93	E	2,049.52
B	1,213.25	F	2,534.82
C	1,386.57	G	3,054.78
D	1,559.89	H	3,821.73

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 Corporate Services by	12 July 2024
Hearing of Appeals by the Rating Authority	13 September 2024

Amendments to Main Assessment Roll made subsequent to its issue

Lodging of Appeals with the Executive Director of Corporate Services	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 2024-2029
ADDITIONS TO REVISED PROGRAMME
ANNEX 3 TO GREEN GROUP AMENDMENT**

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
Available Resources for Distribution (if applicable)						
Release from capital contingency	7,000					7,000
Reprioritisation of reserves	2,870					2,870
Additional borrowing	930					930
	<u>10,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,800</u>
Changes to recommended Capital Investment Programme						
Derelict council houses back into use	3,500					3,500
Nature Emergency response	2,050					2,050
Million Tree City	500					500
Adapting the city/being "Climate Ready"	750					750
Provision of additional toilet facilities in four town centres	800					800
Additional provision for dropped kerbs within roads infrastructure plan	450					450
City Mobility Plan - Major Junctions Review	1,250					1,250
Additional bus lane cameras	300					300
Bike hangars - Phase 3	1,000					1,000
Sustainable food-growing	200					200
	<u>10,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,800</u>

Appendix A: Equalities impact statement of the Green Group Budget

Introduction

The budget proposed by Council officers contains no equality impact statements, despite the Council's statutory duties relating to equality, and commitments that these would be produced and made public. While a justification for this is given by the fact that there are no specific 'savings proposals' included in this budget, it remains the case that Edinburgh's budget contains approximately £1.3bn worth of spending and where this money is spent – or is *not* – has equalities impacts. Budget decisions made by local authorities do not have the same impact on all people. Pre-existing inequalities can be exacerbated by failure to account for this in how spending is directed, and cuts made.

Poverty reduction is a key aim of this council, and poverty has a disproportionate impact on women, people of colour, disabled people, and other people who have been historically discriminated against. Those on lower incomes, in precarious work, more reliant on social security, or with greater caring responsibilities, will bear the brunt of cuts and other austerity measures. Compounding this for women, many of the service areas that local authorities have jurisdiction over - including schools, public transport, licensing, community centres and housing and homelessness - are of particular concern to the lives of women who are the majority of care providers, public transport users, and who have particular needs and experiences relating to public space and safety.

This equalities impact statement should not be seen as a full impact assessment, nor has our budget proposal undergone a full gender budget analysis. Rather this is an attempt to set out the equalities considerations that have informed the spending and saving decisions reflected in the Green budget proposals:

- Rejecting the Council Tax freeze
- Increasing Council Tax
- Health and Social Care (EIJB)
- Climate adaptation measures
- Climate change mitigation
- Welfare support
- Transition support for people leaving institutionalised care

- Public toilets
- Reversing education cuts
- Fees and charges
- Civic budget and Council accessibility

Equality impact statement

Rejecting the Council Tax freeze

Council tax is a regressive tax, where poor people pay disproportionately more than wealthy people. This means that the Council Tax freeze will be more beneficial for those in the middle and upper classes, rather than people who are most vulnerable to experiencing poverty.

The Health and Social Care Alliance Scotland [explain this clearly](#):

“Crucially, the regressive nature of council tax is already recognised by reductions and exemptions available to low income households, highlighting the core flaw with the freeze. Groups including disabled people, unpaid carers, women (especially women with caring responsibilities) and people belonging to ethnic minorities are more likely to have lower incomes and therefore already pay less council tax. Although they are much more likely to be struggling with the cost of living, they will get little to no help from freezing council tax.

Even for households paying full council tax, including some eligible for council tax reduction but not claiming it, relative to a 5% increase freezing Band H in Glasgow would save a household around £184 whilst only saving Band A £50. These factors mean the benefits of the freeze will go disproportionately to wealthier households.”

Furthermore, the freeze will put pressure on the ability of the Council to deliver its services, thus having a further negative impact on equality. From roads maintenance to nursery provision, failure to fully provide services that people rely on will have a disproportionate impact on women, disabled people, black and minority ethnic communities, queer people, and other people with protected characteristics. This impact is compounded for people who face multiple discriminations, for example women of colour, or care experienced people experiencing mental health problems.

Council Tax increase

Increasing Council Tax rather than accepting the Scottish Government freeze will mean that people living in lower bands will pay proportionately more than those in higher bands. This is due to the regressive nature of Council Tax and is a key motivating factor for its broader reform which we support. We therefore understand

that increasing the Council Tax will have negative impacts on equality. However, as covered above, a council tax freeze is also regressive, resulting in greater 'savings' for wealthier people and negligible impacts for the poorest people.

Because more Council services can be delivered by increasing Council Tax – to the benefit of those experiencing poverty – and because measures have been put in place support those experiencing hardship through various anti-poverty funds and schemes of assistance (covered below), we believe that a Council Tax increase is the most appropriate mechanism to support people in Edinburgh to access the services they need.

Health and Social Care (EIJB)

The Edinburgh Integration Joint Board (EIJB) is facing a £67million deficit this year, which is only set to increase in future years. This will have far reaching consequences, with cuts to services (which are disproportionately relied upon by women, disabled people, and older people) inevitable, unless a solution is found.

The officer budget includes £11.4 million for the EIJB, which includes reductions in employer pension contributions, and which is reflected in the Green budget. This does not go far enough to meet the shortfall this is reflected in our commitment that any additional consequential passed to the Council from the UK / Scottish Governments should be passed onto the IJB. Going forward, work must be done to bring the budget timetables of the IJB and Edinburgh Council into alignment, in order to avoid the situation where Edinburgh Council is setting its budget without full sight of the consequences for the IJB. This does not take away from the fact that the failure to properly fund the IJB this year will have equality impacts, and disproportionately impact on the most vulnerable in society.

Due to the broad budget constraints facing the Council and therefore the negligible impact that any additional single line in the Council budget could make to the IJB deficit, no further money is proposed for the IJB beyond the officer proposal of £11.4 m. A new approach is needed, including an increase in Scottish Government funding, and cooperation with the NHS, to ensure health and social care is sufficiently funded in Edinburgh. We remain gravely concerned about this provision, and the impact the underfunding of Health and Social Care will have on vulnerable people across the city.

Climate adaptation measures

The impacts of climate change will hit the poorest in Edinburgh hardest. The ability to respond to the impacts of extreme heat, flooding and economic shocks caused by climate events will all be dependent on socio-economic status, job security, physical health, disability, caring responsibilities, and other equality issues. Because of this, as well as spending on measures to mitigate the worst impacts of climate change as detailed in our Climate Impact statement (Appendix B), our spending proposals look

at climate adaptation. This includes specific funding to align climate adaptation plans with existing anti-poverty work in the Council, as well as health and wellbeing strategies.

The Green budget has a particular focus on nature this year, reflecting both the importance of protecting our natural environment, and the benefits that access to nature has on people's wellbeing. By investing in nature-based solutions to prevent flooding and to mitigate against other, negative environmental impacts such as poor air quality, we will improve people's living environment. Additionally, as climate change impacts on weather conditions, further, additional investment in climate adaptative measures such as increased planting of street trees will have a disproportionately positive impact on older and disabled people, providing shade and respite in hot weather.

Additional spending on community growing and locally based food projects will benefit people experiencing food poverty, building resilience into our food system, which is severely threatened by global temperature rise.

Climate change mitigation

Additional spending made available to expedite delivery of the City Mobility Plan will reduce carbon emissions and also have a positive benefit for equality. Existing IIAs completed to supplement these plans explain that "actions are anticipated to present significant opportunities and benefits to improve accessibility, modal choice, affordability and provide more equitable street-space allocations, reducing inequalities". Additionally, it is stated that "the City Mobility Plan's vision, objectives, policy measures and associated Implementation Plan strongly support and reinforce the Council's commitments to meeting climate change and adaptation goals, improving air quality, health and wellbeing, tackling poverty, and delivering good placemaking (including enhancing biodiversity)."

Representing further investment in public transport, continuing tram concessions for under 22s will also help realise equality. Women are far less likely to be car owners than men, the increasing costs of fuel create a financial barrier for poorer people, and lack of accessible infrastructure prevents many disabled people from traveling as they wish. The provision of free tram travel for under 22s is beneficial for young people – creating parity with over 60s – as well as marginalised groups within this age bracket, but also for families. Over 90% of lone parents in Scotland are women, therefore reducing a vital area of household spending for their children will have a positive impact on women's income.

Energy efficient homes are an issue of equality as disabled and older people are more likely to need to maintain a certain level of warmth in their homes, therefore making them more susceptible to energy price fluctuations. They are also more likely to spend more time in their homes, compounding this issue. The inclusion of

dedicated staff resource on energy efficiency, heat networks, and project support for the Local Heat and Energy Efficiency Strategy will expedite the actions within this plan to provide lower cost energy and efficiency adaptations for homes.

Welfare support

Giving money directly to people is an effective way of alleviating poverty – which has a disproportionately positive impact on women who are more likely to be primary care givers, more likely to be in receipt of social security, and more likely to be in debt for household spending.

The four additional anti-poverty support funds proposed in this budget are:

- **Reversing service-reduction in the Scottish Welfare Fund**
Edinburgh is facing a £1.9m shortfall in its Scottish Welfare Fund. This will mean that the fund will reduce the service currently offered and only be able to support fewer people. The eligibility criteria for the Fund necessarily mean that it is targeted towards women and disabled people (who are more likely to be in receipt of social security payments) and failure to keep the Fund at its current levels will have a disproportionate impact on these groups.
- **Household Support Scheme**
The Green budget includes £3m for a one-off payment of £100 for all households eligible for the Council Tax Reduction scheme and who are in Council Tax Bands A-D. While we don't have access to demographic breakdown of people in each council tax band, it is assumed that those in lower-valued properties are more likely to be poorer people (the majority of whom are women), and younger people. Targeted funding towards these groups will therefore have a positive impact on equality, although it should be noted that there are equalities issues with household – rather than individual – payments which may disbenefit women, especially those experiencing violence or coercive control.
- **Tenant Hardship Fund and reintroduction of the Tenant Grant Scheme**
The continued delivery of the Tenant Hardship Fund reflected in the officer HRA budget provides support to council tenants facing financial difficulty, and this targeted support will have a positive impact on equality as those living in social housing are more likely to be experiencing poverty. However, Edinburgh has a disproportionately small social rented sector and a large private rental sector where rents are very high. As a result, many people experiencing poverty are living outwith Council housing and ineligible for support through the Tenant Hardship Fund. Reintroducing the Tenant Grant Fund to offer support to tenants experiencing financial difficulty across all tenures will have a positive impact for inequality helping tenants at risk of falling into homelessness. In turn, this preventative spend reduces pressures

on homelessness services more broadly thus having a positive impact on other homeless households in the city.

Transition support for people leaving institutional care

Imprisonment is a cause and a consequence of inequality. There is a broad correlation between imprisonment and social deprivation in Scotland, people in prison have a far higher rate of mental health problems than the general population, and the incarceration rate for people who identify as African, Caribbean, Black, or from Other ethnic groups was significantly higher than for people who identify as White.

While there are many prison reforms that are needed, the Green budget proposes one relatively simple measure to create a transition team to support those leaving prison unexpectedly after remand, helping people to access housing and social security support. 70% of women held on remand are subsequently released without charge (compared to 57% for the general population), and the percentage of young people aged 16-20 in prison who were on remand was consistently between 47% - 59% throughout 2023. These populations are therefore disproportionately impacted by unexpected release, as well as this transition support helping adult men who make up the vast majority of Scotland's prison population.

Public toilets

Public toilets are an equalities issue. They are more likely to be needed by women, people providing care for children and adults (mostly women), and disabled people. The Green budget proposes additional, accessible ("Changing Places"), public toilets in all town centres currently without them, providing a vital public service to people.

Reversing education cuts

While the officer budget includes reversal of previously mooted proposals to cut Devolved School Management budgets, transition teachers and communities of practice for sustainability, this is a one-year reprieve only with these cuts still anticipated to appear in the Council's Medium Term Financial Plans.

While Integrated Impact Assessments have not been completed for these proposals yet, deputations from the Education Institute Scotland and individual schools and parents have made it clear that these cuts will have a disproportionate impact on women, and young people who are disabled, care leavers, or struggling with addiction and mental health problems. Teachers who will bear the brunt of reduced support are likely to be those in part time roles – overwhelmingly women – and the removal of support in school will push the need on to unpaid guardians who, again, are overwhelmingly women.

Fees and Charges

Green budget proposals reverse the proposed increased fees to Garden Aid, which

is available to disabled people and older people who need support to maintain their gardens. The proposal of up to an 80% increase which appears in the officer budget will have a disproportionately negative impact on older and disabled people.

Civic Budget and Council Accessibility

The Green budget proposes cuts to the civic budget – in particular meals for Councillors during Full Council – with funding allocated to enable the democratic proceedings of the council to be made more accessible, for example by providing BSL interpretation. This will benefit Deaf and disabled people in Edinburgh, as well as other groups who have been historically excluded from Council decision making processes.

Appendix B: Climate impact statement

Introduction

Following a Green amendment at Policy & Sustainability committee on 24th October 2023, it was recommended that “all budget motions include an accompanying statement which sets out how spending plans align with the Council’s climate strategies, including this as an appendix”. This appendix addresses that recommendation and makes use of the template and officer guidance circulated amongst all political groups on 7th November 2023, and recirculated on 8th February 2024. We have also produced an equalities impact statement (Appendix A).

This impact statement is not a substitute for a full climate impact assessment or carbon budget. The focus has been to produce a counterfactual analysis of the climate impact of the proposed budget by noting specific budget line insertions, edits, and deletions, compared to the officer budget presented at Finance & Resources committee on 6th February 2024. This statement does not cover all budget lines or “missed opportunities” from unfunded projects which would otherwise have a positive impact on climate targets. In future years we hope it will be possible for groups to conduct a fuller impact assessment of budget proposals. We welcome thoughts from officers and political groups about how this might be realised.

Climate impact statement

The Council has a statutory duty to ensure that its policies, plans and strategies take account of: i) carbon impacts; ii) adaptation to climate change and iii) sustainable development. The climate impact statement is structured around these themes.

i) Carbon impacts

The carbon impact of budget proposals can be assessed in terms of: a) buildings and energy use, b) infrastructure and energy use; c) transport and d) resource use and waste. Compared to the officer budget presented at Finance & Resources committee on 6th February 2024 it is considered that the budget proposals will result in a greater decrease of carbon emissions in the short and long term.

a) Buildings and energy use	
Positive impacts	Negative impacts
1. The budget proposal includes significant additional investment in the Local Heat and Energy Efficiency Strategy office which	1. The budget proposal includes spending on construction of new public toilets which will lead to an increase of carbon emissions in

<p>will expedite delivery of energy efficiency projects, resulting in a greater decrease of energy usage and a greater decrease of carbon emissions in the short and long term.</p> <p>2. The budget proposal includes funding for a pilot project focusing on decarbonising “hard to treat” domestic properties in the city, reducing energy use and carbon emissions in a number of buildings in the city in the short term, and providing learning for future investment in the medium and long term.</p>	<p>the short term. Mitigations should be put in place to ensure construction is as low carbon as possible.</p>
<p>b) Infrastructure and energy use</p>	
<p>Positive impacts</p>	<p>Negative impacts</p>
<p>1. The budget proposal includes additional funding for a solar energy appraisal of the city, mapping out where increased investment in solar energy would be possible. This would result in an increase in clean energy projects in the city, decreasing carbon emissions in the medium and long term.</p>	
<p>c) Transport</p>	
<p>Positive impacts</p>	<p>Negative impacts</p>
<p>1. The budget proposal includes significant additional investment to expedite delivery of the City Mobility Plan which will encourage modal shift and significantly reduce carbon emissions from transport in the</p>	

<p>short, medium, and long term.</p> <ol style="list-style-type: none"> 2. The budget proposal includes funding to retain the colleague travel engagement officer whose role focuses on encouraging modal shift within the Council workforce which will reduce carbon emissions in the short, medium, and long term. 3. The budget proposal includes funding to deliver free tram travel for U22s, encouraging modal shift and reducing carbon emissions in the short, medium and long term. 4. The budget proposals include an increase in parking charges compared to the officer budget. This encourages modal shift and will lead to a reduction in transport emissions in the long term. 	
d) Resource use and waste	
Positive impacts	Negative impacts
<ol style="list-style-type: none"> 1. The budget proposal includes investment in a new “Food Waste officer” whose role would be to reduce food waste / improve food recycling. 	

ii) Climate resilience impacts

The climate resilience impacts of the budget proposals can be assessed in terms of their impact on: a) communities, b) infrastructure and service delivery and c) biodiversity and land use. Compared to the officer budget presented at Finance & Resources committee on 6th February 2024 it is considered that the budget proposals will reduce the vulnerability of residents to climate change, reduce the effects of climate change on the city and improve biodiversity.

a) Communities	
Positive impacts	Negative impacts
<ol style="list-style-type: none"> 1. The budget proposal includes funding to retain the “Community Climate Forum coordinator” post whose role is to support community climate action and engagement on climate mitigation and adaptation measures. This will reduce the vulnerability of residents to climate change. 2. The budget proposal retains and increases investment in the Community Climate Fund (delivered via participatory budgeting) which will engage and encourage communities to develop localised climate mitigation and adaptation projects. This will reduce the vulnerability of residents to climate change. 3. The budget proposal includes investment in community engagement activities with residents across the city, including with schools and Council tenants to improve climate and nature literacy across the city. 4. The budget proposal includes additional investment to look at a mapping of climate risk across the city, including aligning health, wellbeing, poverty, and climate objectives in order to focus actions and interventions across 	

climate activity in areas of socio-economic deprivation, reducing the vulnerability of residents to climate change.	
b) Infrastructure and service delivery	
Positive impacts	Negative impacts
<ol style="list-style-type: none"> 1. The budget includes additional capital investment in nature-based solutions to water management and flood protection, decreasing the vulnerability of the Council's building and infrastructure to the impacts of climate change, including extreme weather events. 2. The budget proposal includes additional funding to undertake an assessment of the risks posed to Edinburgh's buildings and infrastructure from climate change, including vulnerability and ability to cope with increasing heat, flooding, and extreme weather events. 	
c) Biodiversity and land use	
Positive impacts	Negative impacts
<ol style="list-style-type: none"> 1. The budget proposal includes significant additional investment into staffing to support actions to address the nature emergency, including permanent officers to expedite delivery of the Edinburgh Nature Network and Living Landscape projects, wild areas of school grounds, develop plans for the Pentland Hills and 	<ol style="list-style-type: none"> 1. The budget proposals include an increase in housebuilding which can lead to habitat destruction and soil sealing, as well as increased energy consumption. Mitigations should be put in place to ensure that development is "nature positive" and happens on appropriate sites.

<p>increase resource in the planning service to improve biodiversity literacy within planning applications. All of this work will significantly improve outcomes for biodiversity.</p> <ol style="list-style-type: none"> 2. The budget proposal includes significant additional investment into projects to tackle the nature emergency including seed funding to deliver projects as part of the Living Landscape and Edinburgh Nature Network. All of this work will significantly improve outcomes for biodiversity. 3. The budget proposal includes significant additional investment into staffing to resource an additional arborist team in the Council to manage ash dieback and other health and safety work relating to trees and tree management. This will improve biodiversity and help the city to adapt to the effects of climate change too. 4. The budget proposal includes additional investment in resources for tree surveying, maintenance, and planting. This will improve biodiversity and help the city to adapt to the effects of climate change too. 5. The budget proposal retains and increases investment in sustainable food projects and community growing which will be a positive use of land in the city, 	
--	--

improving biodiversity.	
-------------------------	--

iii) Sustainable development impacts

The sustainable development impacts of the budget proposals can be assessed in terms of their impact on: a) social justice, b) economic development and c) environmental good stewardship. Compared to the officer budget presented at Finance & Resources committee on 7th February 2023 it is considered that the budget proposals will improve opportunities for “green” economic development and improve environmental good stewardship. The impact of budget proposals on social justice are considered as part of the equalities impact statement (Appendix 2).

a) Social justice	
It is assumed that delivery of all of the projects listed above will take heed of a climate justice approach ensuring social justice is embedded in their delivery. The broader impact of budget proposals on social justice will be considered as part of the (separate) equalities impact statement (Appendix A).	
b) Economic development	
Positive impacts	Negative impacts
<ol style="list-style-type: none"> 1. The budget proposal includes additional investment in community engagement which will include targeted engagement with businesses to improve climate and nature literacy across the city, including green skills development. 2. The budget proposal retains and increases investment in sustainable food projects and community growing which will increase resident’s access to high quality food in the city 	
c) Environmental good stewardship	
Positive impacts	Negative impacts

<ol style="list-style-type: none">1. The budget proposal includes significant investment in nature and trees which will improve air, water, and soil quality.2. The budget proposals include several proposals to incentivise sustainable transport options which will encourage modal shift and improve air quality.	
--	--

Appendix 5

(As referred to in Act of Council No 2 of 22 February 2024)

REVENUE BUDGET 2024/25

SUSTAINABLE CAPITAL BUDGET STRATEGY 2024-34

CONSERVATIVE GROUP AMENDMENT

Council:

1. Recognises the continued disdain of the Scottish Government towards local government as displayed in its ongoing inadequate funding.
2. Supports local government as being the appropriate mechanism for raising local taxation, subject to the democratic will of elected members.
3. Rejects the centralising approach of the Scottish Government of imposing Council Tax freezes on local authorities.
4. Recognises that accepting the proposed settlement is a better option than raising Council Tax that would allow the Scottish Government to retain finances, resulting in inevitable wastefulness, as illustrated in ongoing spending decisions by both SNP and Green ministers.
5. Regrets that COSLA has had no success in persuading the Scottish Government to fund local authorities to the level required. Also regrets that successive SNP and Labour administrations have failed to persuade the Scottish Government to meet the needs of the residents, who live in, and business owners, who trade in, Scotland's capital.
6. Notes the specific shortfalls in funding of travel for under 22s, the consequences of an ageing demographic for health and social care, the real living wage and homelessness pressures have created a significant funding squeeze on Council's spending decisions.
7. Notes the lamentable failure to deliver five of the six recommendations in the Accounts Commission Best Value Assurance Audit Report within three years of the publication of the report.
8. Notes that since the last Budget setting meeting, the Care Inspectorate found "insufficient strategic leadership and management oversight of key processes. The concerns of elected members of all parties in the functioning of the Health & Social Care Partnership was reflected in the all-party motion of November 2023.

9. Regrets that the necessary steps have not been taken to date to improve what the Council can do to improve its own financial stability.
10. Recognises the importance of implementing a Medium-Term Financial Plan for the Council, but also understands the implications for future spending plans and the consequences for individual service areas.
11. Commits to supporting whatever approaches are required to implement a successful budgeting arrangement over the medium-term.
12. Welcomes the on-going successful management of the team at Lothian Pension Fund that will enable a reduction in pension contributions for 2024/25 onwards.

Revenue Budget 2024/29

13. Notes the continual failure to maximise efficiency and effectiveness of Council services. In recognising that the quality of the service is critical, Council further commits to considering revisions to all methods of service delivery to improve quality with an associated reduction in cost reflecting Best Value.
14. Agrees to remove the self-imposed political restrictions of the Labour Administration and empowers managers to develop a programme of Best Value reviews to deliver significant savings, with options for a first phase (Homelessness) to be brought to Council for approval by September 2024. Market testing, Zero-Based Budgeting and benchmarking should be applied to take an evidenced-based approach to development of savings.
15. Requests all Executive Directors and Heads of Service to conduct Best Value reviews as quickly as possible to identify service improvements and cost savings.
16. Agrees implementation of strengthened recruitment controls council-wide together with a programme of organisational reviews across Corporate Services.
17. Further agrees to review organisational change and redeployment arrangements to maximise opportunities for redeployment and ensure value for money.
18. Agrees to retain Lothian Buses in public ownership, recognising the need to evolve services as housing provision in the city changes, but rejects plans to introduce a workplace parking levy.

19. Regrets that the Scottish Government's policy commitments on free bus travel for under 22s and over 60s does not provide compensating funding for Edinburgh Trams.
20. Regrets on-going road closures and restrictions to city-wide travel have contributed nothing to mobility for all in Edinburgh and are unlikely to deliver any improvements in air quality.
21. Agrees investment of £240,000 to restore bus services 69 and 20 for Willowbrae/Lady Nairne and Dumbiedykes.
22. Further, notes that Scottish Government policy commitments including council tax freeze and real living wage for adult social care are not fully funded. Council does not agree budget provision for these unfunded National policy commitments and continues to seek full funding from Scottish Government. Further, Council agrees to reinstate budget provision if full funding is provided.
23. Agrees to terminate the Council's membership of the Convention of Scottish Local Authorities delivering an annual saving of £294,000 from 2025/26.
24. Welcomes the UK Government decision to allocate £600m to local government, including £500m for social care. Further, Council seeks assurances that the £45m of Barnett consequentials resulting from this announcement will be passed in full to councils.
25. Approves £5.35m of additional expenditure for a programme of environmental initiatives including £2.35m of recurring investment in cleansing services and a further £3m of recurring investment to address the appalling condition of the city's roads and footpaths.
26. Approves £1.5m of additional recurring investment to drive improvement / best practice in educational attainment and address poor IT performance in schools.
27. Rejects proposals to increase parking permit charges by c.10% and limits increases to 5%.
28. Recognises the positive impact on individuals and communities of engagement in exercise and agrees to examine opportunities to expand innovative community-based programmes. Further, Council encourages Edinburgh Leisure and the Health & Social Care Partnership to identify more ways of improving working together on such initiatives to improve community fitness and to maximise utilisation of facilities.

29. Notes the continued failure of the Edinburgh Health and Social Care Partnership to develop a strategic approach to financial planning with the Edinburgh Integration Joint Board (EIJB) continuing to rely on non-recurring funding to address non-delivery of Partnership savings and shortfalls in funding from the Scottish Government and NHS Lothian. Further recognises the failure of the Partnership and EIJB to deliver transformational change in service delivery.
30. Notes the urgent need to address the failure of the EIJB to make progress towards a sustainable budget position and agrees to allocate £1m to create a ring-fenced Innovation and Service Transformation fund with the initial phase of business case proposals for investment to be brought to the Council by the Autumn. Further, agrees that the initial phase of proposals includes a study on the inspirational dementia “villages” service model.
31. Recognises the history of the city and its importance to attracting permanent employees and visitors to Edinburgh. By doing so, agrees to allocate £0.5m for the Edinburgh 900 project.
32. Identifies the importance of providing grants to third sector local organisations that meet the needs of local communities. Therefore, the Regenerative Futures Fund will receive an allocation of £0.1m subject to the approval of the Fund’s governance arrangements by Policy & Sustainability Committee.
33. Recognises the impact of Local Development Plans on communities; therefore agrees to allocate £0.06m for assistance in understanding the consequences of LDPs.

Capital Investment Programme

Council:

34. Agrees proposals for additional capital investment of £16.6m as detailed in Annex 3.
35. Agrees an initial capital contribution of £2.6m, alongside recurring annual revenue budget contributions of £0.5m p.a. to establish an IT investment reserve to support development of a planned IT investment programme rather than the current ad-hoc approach.
36. Agrees a 6-month pause of new legal commitments, pending a full review of investment requirements including an assessment of strategic requirements in IT, Adult Social Care and Inclusion services, together with consideration of a school catchment review. Notes that the pause will not

apply to decisions taken by Council in the last six months or to statutory works or essential health and safety works.

37. 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.
38. Agrees that no consideration should be given to extending the tram where there is no revenue to progress a business case, without considering the capital consequences for the Council.

Risks and Reserves

Council:

39. Notes the report by the Executive Director of Corporate Services setting out the significant risks associated with the budget proposals.
40. Agrees that enhancement of an ICT infrastructure reserve will be a priority should additional revenue funding be confirmed through UK and Scottish Government budget decisions.
41. Requests the Chief Executive to report to Council in April 2024 with detail of specific proposals to address long-standing underlying budget pressures in Service Directorates.
42. Requests the Chief Executive to report to Council in April 2024 with detail of the approved EIJB budget 2024/25, including the outcome of discussions with EIJB and NHSL Chief Officers on fair funding of investment associated with partnership performance improvement initiatives.

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 continuing to rely heavily on corporate savings and reserves.
44. Agrees to develop an effective strategy to lobby for a fairer settlement for local government including equitable funding for pressures in homelessness services; proper recognition of pay, 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 £2.85m from reserves to accelerate the development of a comprehensive change plan to address the pressing financial challenges facing the Council.
46. Agrees to establish Health and Social Care Innovation and Service Transformation Funds with a first phase of business cases to be reported to the Council in the Autumn.

Conclusions

Council notes the following reports from the Executive Director of Corporate Services:

Council Budget Reports

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

Council therefore approves:

- The Revenue Budget 2024/25 as set out in the reports appended to this motion, as amended by the changes/allocations included in Appendix 1;
- A band 'D' Council Tax of £1,447.69 for 2024/25;
- The Council Tax and Rating resolution set out in Annex 2 to this motion;
- The 2024/34 Sustainable Capital Budget Strategy as set out in the report by the Interim Executive Director of Corporate Services, as amended by the changes shown in Annex 3;
- Allocations from reserves as set out in this motion;

- A further report to be submitted to seek approval of revised charges for Council services, the financial impact of which is contained in Appendix 1 to this amendment; and
- A further report to be submitted to seek approval of the prudential indicators arising from this motion.

REVENUE BUDGET 2024/26
ANNEX 1 TO CONSERVATIVE GROUP AMENDMENT

	2024/25		2025/26	
	£000	£000	£000	£000
Expenditure to be Funded				
- Resource Allocation Totals	1,344,834			
- Add: Expenditure funded through Specific Grants	16,211			
		1,361,045		
- General Revenue Funding and Non Domestic Rates	(989,082)			
- Ring Fenced Funding	(16,211)			
		(1,005,293)		
To be Funded by Council Tax		355,752		409,900
Council Tax at Band D	£	1,447.69	£	1,491.12
Increase on Previous Year	£	-	£	43.43
- Percentage Increase		0.00%		3.00%
Funding Requirement		355,752		409,900
Council Tax Income		355,752		369,400
		355,752		369,400
Funding (Excess) / Shortfall at Council Tax increase above as reported to Council, February 2024 (note 1)		-		40,500
Service Investment (see Appendix 1)	12,200		9,540	
Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)	250		250	
Less: Additional Savings (see Appendix 1)	(9,100)		(13,394)	
		3,350		-3,604
Contributions to / (from) reserves (itemise)				
Spend to Save Fund	(1,000)		(500)	
Welfare Reform	(900)			
City Strategic Investment Fund	(450)			
Severe Weather	(1,000)			
		(3,350)		(500)
Balance of Available Resources		-		36,396
Note 1 - incremental 2025/26 gap takes account of position set out in update report to the Finance and Resources Committee on 6 February 2024 i.e. that deferral of the schools-related savings results in the loss of the full-year effect of savings originally proposed from August 2024.				

REVENUE BUDGET 2024/26
APPENDIX 1 TO CONSERVATIVE GROUP AMENDMENT

	2024/25	2025/26
SERVICE INVESTMENT	£000	£000
Best Value Review of Homelessness (Welfare Reform Reserve)	900	(900)
Organisational Reviews (Spend to Save Fund)	500	(500)
Zero Based Budgeting and Asset / Technology Research (Spend to Save Fund)	500	
Capital Investment Programme Pause / Evaluation (City Strategic Investment Fund)	450	(450)
Road and Footpath Repairs (£1m from Severe Weather Reserve in 24/25)	3,000	
Infrastructure Investment (Prudential Borrowing)	250	750
City Clean Up ("Scrub our Streets")	2,350	
EIJB Innovation and Transformation Funds	1,000	(1,000)
Education Attainment	500	
Schools IT	1,000	
Data Management	250	
IT Investment Reserve (recurring contribution)	500	
Service Improvement Programme	100	
Bus Services	240	
"Edinburgh 900"	500	(500)
Regenerative Futures Fund	100	
Local Development Plan - Community Fund	60	(60)
TOTAL SERVICE INVESTMENT	12,200	(2,660)
PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2024/28		
Parking Permit Increases limited to 5%	250	
TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK	250	0
ADDITIONAL SAVINGS		
Best Value Review of Homelessness	(500)	(2,000)
Organisational Review and Vacancy Management Programme	(1,500)	(1,500)
COSLA		(294)
<i>Scottish Government Underfunding (note 1):</i>		
Tram Concessionary Fares - underfunding of over 60s / under 22s	(1,900)	
EIJB - underfunding of demography and Real Living Wage	(4,300)	
Education - underfunding of council tax freeze	(900)	(500)
TOTAL ADDITIONAL SAVINGS	(9,100)	(4,294)
Note 1: proposed budget reductions relate to underfunding of Scottish Government commitments, budgets will be reinstated if policy commitments are fully funded.		
Note 2: funding allocated for a library fines amnesty will now be used on a permanent basis to remove library fines.		

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

To recommend that in respect of the year to 31st March, 2025:				
1. GENERAL FUND				
Revenue Estimates - the Revenue Estimates as presented and adjusted be approved;				
Council Tax - estimated expenditure from Council Tax of £355.752m 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	965.13	E	1,902.10
	B	1,125.98	F	2,352.50
	C	1,286.84	G	2,835.06
	D	1,447.69	H	3,546.84
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 Corporate Services by				12 July 2024
Hearing of Appeals by the Rating Authority				13 September 2024
Amendments to Main Assessment Roll made subsequent to its issue				
Lodging of Appeals with the Executive Director of Corporate Services			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 2024-2029
ADDITIONS TO REVISED PROGRAMME
ANNEX 3 TO CONSERVATIVE GROUP AMENDMENT

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
Available Resources for Distribution						
Prudential Borrowing (funded through additional revenue savings)	9,600					
Capital Programme Contingency	7,000					
	<u>16,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Changes to recommended Capital Investment Programme						
Roads and Pavements	12,000					
IT Investment Reserve	2,600					
Transport Schemes	1,000					
Parks and Greenspace	1,000					
	<u>16,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Appendix 6

(As referred to in Act of Council No 2 of 22 February 2024)

REVENUE BUDGET 2024/25

SUSTAINABLE CAPITAL BUDGET STRATEGY 2024-34

AMENDMENT BY COUNCILLOR MCKENZIE

Council:

Is extremely concerned about the projected £67.6m funding gap in the Edinburgh Integration Joint Board (EIJB) budget for 2024/25, noting that the EIJB Chief Officer has stated this means “it will be a serious struggle to deliver our statutory duties”.

Recognises the recurring pressures in the Education budget, and the need to ensure that funding is protected in the Medium-Term Financial Plan rather than through one-off mitigations.

Rejects the so-called ‘Council Tax freeze’ and calls on the Scottish Government to provide the £16.1m budgeted for Edinburgh, regardless of whether this Council decides to increase Council Tax or not.

Therefore agrees:

REVENUE BUDGET

1. To increase Council Tax by 7.8%, raising an additional £11.6m to fund the following:

£6m for the EIJB (including £400k for unpaid carers)

£5.6m for Education

The one-off £5.2 million that has been found for Education in 2024-25 should be passed on to the EIJB, meaning an overall **Council contribution to the EIJB funding gap of £22.6 million** - over one third of the projected gap.

Council calls on both the Scottish Government and NHS Lothian to match this level of funding in order to close the gap completely.

Council calls on the Scottish Government to provide the £16.1m that has already been budgeted for Edinburgh, thus allowing the Council to set the increase at 3.2%, which, while not a freeze, is a modest increase that will still go some way towards protecting basic services.

Point 1 could be accepted as an amendment to any of the budget motions, with the exception of the Green motion which already includes a Council Tax increase.

2. In addition to the above, the following measures are proposed as amendments to the Administration budget. These can be accepted as a whole or as standalone parts without compromising the balance of the budget and are listed below in order of priority (see detail at the bottom of this motion):

2.1 £3m from reserves **for a one-off payment of £100 for all households eligible for the Council Tax Reduction scheme and who are in Council Tax Bands A-D.**

2.2 £1m from agency spend control for an **additional £1m into the Education budget** to mitigate the **Early Years** funding gap for 24-25.

2.3 Just under £1m (**£956K**), increasing to **over £1m in 2025-26**, raised from a variety of increased charges, for the re-introduction of the **Tenant Grant Fund.**

2.4 Additional savings from across the Council revenue budget to raise just under **£2.8m** for the funding of **priorities from all political groups**, including an **additional £750K for in-house provision in Waste and Cleansing:**

Compulsory purchase order feasibility – £200K

Accessibility measure for Council meetings – £15K

Retrofitting/Energy efficiency – £500K

Forestry team extra staff for tree planting & tree care – £500K

Community climate action – £432K

Being “climate ready” revenue – £200K

Regenerative futures fund – £100K

Garden Aid freeze – £32K

Short Term Let application processing (contained within licensing) – £60K

In-sourcing in Waste and Cleansing – £750K

CAPITAL BUDGET

Administration budget amended as follows:

1. Increase capital contingency by £500K to match capital contingency proposed by other parties.

2. Reduce spending on Roads to just below £8 million (£7.85 million).

Use the remaining funds (£5.15 million) for:

Council house repairs – £3.5m

Longstone bridge – £382K

Million Tree City – £500K

Road safety: drop kerbs, pedestrian crossings – £768K

ITEMISED SAVINGS FOR REVENUE BUDGET

Additional funds from reserves for 2.1 (total 3 million)

Severe weather reserve – 475
Welfare reform reserve – 775
City Strategic Investment fund – 450
Spend to Save – 1300

Additional savings from agency spend control for 2.2 (total 1 million)

Agency spend control – 1000

Additional funds for 2.3 through increased charges (total 956K, 1.056 million in 25-26)

Garage rent charges, extra 5% - 15
Road occupation permit charges, extra 15% - 22
On-street parking, additional increase in charges (5% per annum) – 500
Parking permits, additional increase in charges (5% per annum) – 250
EV Charging, additional increase in charges (5%) – 23
Hawes Pier, additional increase in charges (20%) – 124
Events at Council venues, additional increase in charges (10%) – 22
SUV on-street (in 2025-26) – 100

Additional savings for 2.4 (total 2.79 million)

Council communication team – 100
Lord Provost Budget – 100
Buildings/Waverley Court – 250
Off-contract spending control waivers (net) – 1000
Temp accommodation savings from voids being filled – 280
Energy efficiency measures – 500
Licenses, additional income – 60
Spend to Save (reserves) – 500

REVENUE BUDGET 2024/26
ANNEX 1 TO COUNCILLOR MCKENZIE'S AMENDMENT

	2024/25		2025/26	
	£000	£000	£000	£000
Expenditure to be Funded				
- Resource Allocation Totals	1,344,834			
- Add: Expenditure funded through Specific Grants	16,211			
		1,361,045		
- General Revenue Funding and Non Domestic Rates	(972,982)			
- Ring Fenced Funding	(16,211)			
		(989,193)		
To be Funded by Council Tax		371,852		426,000
Council Tax at Band D		£ 1,560.61		£ 1,612.89
Increase on Previous Year		£ 112.92		£ 52.28
- Percentage Increase		7.80%		3.35%
Funding Requirement		371,852		426,000
Council Tax Income		383,501		399,334
		383,501		399,334
Funding (Excess) / Shortfall at Council Tax increase above as reported to Council, February 2024 (note 1)		(11,649)		26,666
Service Investment (see Appendix 1)	20,755		21,164	
Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)	(984)		(1,834)	
Less: Additional Savings (see Appendix 1)	(4,191)		(5,491)	
		15,580		13,839
Contributions to / (from) reserves (itemise)				
Welfare Reform reserve	(900)			
City Strategic Investment Fund	(450)			
Spend to Save Fund	(1,800)			
Severe Weather reserve	(782)			
		(3,932)		-
Balance of Available Resources		(0)		40,506
Note 1 - incremental 2025/26 gap takes account of position set out in update report to the Finance and Resources Committee on 6 February 2024 i.e. that deferral of the schools-related savings results in the loss of the full-year effect of savings originally proposed from August 2024.				

REVENUE BUDGET 2024/26
APPENDIX 1 TO COUNCILLOR MCKENZIE'S AMENDMENT

	2024/25	2025/26
SERVICE INVESTMENT	£000	£000
Borrowing associated with capital expenditure	195	920
Continued support for Edinburgh Leisure Real Living Wage	0	3,200
Night Safety Co-ordinator	50	0
Youth and Community Welfare Transition Fund	100	(100)
Big Hoose Match Funding	25	0
Parks Development Workers (existing unfunded roles)	114	0
Service Engineer for biodiversity equipment (new role)	50	0
Suds in Schools Worker (new role)	52	0
Climate Forum Co-ordinator (existing unfunded role)	25	0
Colleague Travel Worker (existing unfunded role)	52	0
Revenue to support biodiversity and maintain infrastructure	230	0
Backfill 'Grow your own' transition roles	0	324
Other	0	65
Short-term let application processing (contained within licensing)	60	
Additional investment for EIJB, including £0.4m for unpaid carers (supplemented in 2024/25 by £5.2m of one-off mitigations to offset Education savings, thereby providing £11.2m in total)	6,000	
Additional investment in Education - DSM	5,649	
Additional investment in Education - Early Years (funded from savings in agency spend)	1,000	
Household Support Payments	3,000	(3,000)
Tenant Grant Fund	956	100
Compulsory purchase order feasibility	200	(200)
Accessibility measures for council meetings	15	
Retrofitting/Energy efficiency	500	(200)
Forestry team extra staff for tree planting & tree care	500	
Community climate action	432	
Regenerative Futures Fund	100	
Being "climate ready"	200	(200)
Insourcing Waste and Cleansing	750	
Extra procurement resources for off-contract spend and waivers	500	(500)
TOTAL SERVICE INVESTMENT	20,755	409

PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2024/28

Garage rent charges - extra 5%	(15)	
Road occupation permit charges - extra 15%	(22)	
On-street parking - additional increase in charges (5% per annum, so 25% in total in 2024/25)	(500)	(500)
Parking permits -additional increase in charges (5% per annum, so c. 15% in total in 2024/25)	(250)	(250)
EV Charging - additional increase in charges (5%)	(23)	

Hawes Pier - additional increase in charges (20%)	(124)	
Licences - additional income	(60)	
Events at Council venues - additional increase in charges (10%)	(22)	
Garden Aid freeze	32	
SUV on-street parking		(100)
TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK	(984)	(850)
ADDITIONAL SAVINGS		
General Place efficiency savings to support capital expenditure	(195)	
General efficiency savings	(266)	
Agency spend control	(1,000)	
Council communication team	(100)	
Lord Provost Budget	(100)	
Buildings/Waverley Court	(250)	
Off-contract spending control waivers (gross)	(1,500)	
Temp accommodation savings from voids being filled	(280)	(1,300)
Energy efficiency measures	(500)	
Review of civic budgets	0	
TOTAL ADDITIONAL SAVINGS	(4,191)	(1,300)

**COUNCIL TAX / RATING RESOLUTION
ANNEX 2 TO COUNCILLOR MCKENZIE'S AMENDMENT**

To recommend that in respect of the year to 31st March, 2025:

1. GENERAL FUND

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

Council Tax - estimated expenditure from Council Tax of £383.501m 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	1,040.41	E	2,050.47
B	1,213.81	F	2,535.99
C	1,387.21	G	3,056.19
D	1,560.61	H	3,823.49

2. RATING APPEALS TIMETABLE

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

Main Assessment Roll

	12 July 2024
Lodging of Appeals with the Executive Director of Corporate Services by	
Hearing of Appeals by the Rating Authority	13 September 2024

Amendments to Main Assessment Roll made subsequent to its issue

Lodging of Appeals with the Executive Director of Corporate Services	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 2024-2029
ADDITIONS TO REVISED PROGRAMME
ANNEX 3 TO COUNCILLOR MCKENZIE'S AMENDMENT**

	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
Available Resources for Distribution						
Release from capital contingency	7,000					7,000
Additional investment supported through borrowing	7,350	13,250	13,250			33,850
	<u>14,350</u>	<u>13,250</u>	<u>13,250</u>	<u>0</u>	<u>0</u>	<u>40,850</u>
Changes to recommended Capital Investment Programme						
Pavements, Lighting, Roads, Streets, Trees, Suds	7,850	12,500	12,500			32,850
Derelict Council houses	3,500					
Longstone Bridge	382					
Million Tree City	500					
Road safety: drop kerbs, pedestrian crossings	768					
Flood Prevention/ Biodiversity	750	750	750			2,250
Biodiversity Equipment	600					600
	<u>14,350</u>	<u>13,250</u>	<u>13,250</u>	<u>0</u>	<u>0</u>	<u>35,700</u>

Appendix 7

(As referred to in Act of Council No 2 of 22 February 2024

REVENUE BUDGET 2024/25

SUSTAINABLE CAPITAL BUDGET STRATEGY 2024-34

LIBERAL DEMOCRAT GROUP AMENDMENT TO THE ADMINISTRATION MOTION

Council agrees to:

Replace the text "To note that this is a placeholder amendment to facilitate changes yet to be agreed." with:

Agrees to amend the Administration's Budget motion as follows:

1) Revenue Spending

Adds the following revenue spending measures, and reflects them in Appendix 1 -

£2 million for 2024/25 only to devolved school management budgets, to provide extra money for each and every primary and secondary school.

£300,000 per annum in order to deliver the network of supported bus services, recognising the importance of delivering public transport where the commercial market has failed to do so.

£300,000 in 2024/25 and a further £200,000 in 2025/26 and in years thereafter to provide extra tree officers to plant more trees and deliver the Million Tree City project by 2030.

£200,000 per annum to increase the capacity of the LHEES Office by creating a new Heat Network Officer role and increasing the total project budget of the LHEES Office by £145k.

£100,000 for 2024/25 only to install temporary public toilets in parks.

£500,000 for 2024/25 only to proactively support families to maximise their income through providing advice on benefits and related issues to reduce child poverty.

£117,000 for 2024/25 only to boost Discretionary Housing Payments.

£75,000 for 2024/25 only to make safety improvements for active travel on off road paths.

£50,000 for 2024/25 only to provide enforcement & signage to address amplified busking.

£250,000 for 2024/25 only to fund Edinburgh's 900 anniversary.

£500,000 for procurement resources to review off contract spend and waivers and to achieve additional savings.

2) Revenue Raising

Adds the following revenue raising and reflects them in Appendix 1 -

Best Value service reviews in Corporate Services, such as digital & IT and other services as identified in the Change programme, to raise an extra £500,000 in 2024/25 and £2m in 2025/26.

Savings of £1.4m from reviewing off contract spend & waivers.

Garage rents increase by 5% to raise £15,000.

Road Occupation permit charges additional increase of 15% to raise £22,000.

Parking Pay and Display additional increase of 2% to raise £200,000 of recurring revenue.

3) Budget

Amends the Capital Budget as follows and reflects them in ANNEX 3:

Changes the description "Pavements, Lighting, Roads, Streets, Trees, suDS" to read "Pavements, Lighting, Roads Condition, SuDS and Road Safety projects".

Changes the description "Flood Prevention/ Biodiversity" to read "Flood Prevention/ Biodiversity (Additional Trees & 'Grow Your Own' Allotments Investment)"

Changes the description "Biodiversity in Parks Investment" to read "Investment in Biodiversity equipment in Parks and safety lighting and CCTV on off road paths".

Also adds the following:

£450,000 spread equally over three years 2024/25 to 2026/27 to carry out the Water of Leith works programme.

Re-prioritise the operational buildings retrofit pilot project to adopt a Best Value approach in line with the Council's Net Zero objectives.

Given the lack of funding from the Scottish Government and the high cost of borrowing from the PWLB, instruct officers to prepare a report for consideration at the Finance & Resources Committee meeting within the next 12 months outlining the potential for an 'invest to save' Energy Efficiency business case to retrofit buildings within the Council's operational estate to reduce energy costs and the related carbon emissions using funds generated from the Council's commercial property estate

either from direct sales or leveraging on the assets or other viable options. Where direct sales would be made, the report will take into account the loss of rental income, the need to fund the gap between realising capital from sales and investing that in energy reduction measures and targeting the lower yielding commercial properties. The net proceeds of up to £50m would be invested into energy efficiency measures, such as insulation, ventilation and zero carbon onsite energy generation, which could yield higher returns in energy cost savings, along with the related CO2 reductions.

Appendix 8

(As referred to in Act of Council No 2 of 22 February 2024)

REVENUE BUDGET 2024/25

SUSTAINABLE CAPITAL BUDGET STRATEGY 2024-34

CONSERVATIVE GROUP AMENDMENT TO THE ADMINISTRATION MOTION

Council

Council makes the following additions to the administration motion:

1. Approves £0.892m of additional expenditure for a programme of recurring investment in cleansing services, known as “Scrub our Streets” whereby residents can request the cleaning of their street. Such a programme will encourage residents to engage with Council in requesting spending of resources, while at the same time providing Council with a greater awareness of the underlying cleansing problem in the city.
2. Ensuring there is continuous improvement in performance in street cleaning and waste management by achieving improved LEAMS scores, to at least pre-pandemic levels by the end of 2024/25 with the aim of becoming the best urban authority in the UK for city cleanliness.
3. Meeting the KPIs agreed at Policy & Sustainability Committee in relation to increased re-cycling rates and then seeking further improvement.
4. Agrees investment of £0.24m to restore bus services 69 and 20 for Willowbrae/Lady Nairne and Dumbiedykes.
5. Rejects proposals to increase parking permit charges by c.10% and limits increases to 5%.
6. Allocates £0.9m from welfare reform reserves to undertake a Best Value Review of the Homelessness Service, which will deliver savings of £0.5m in 2024/25 and £2.0m in 2025/26.
7. Recognises the history of the city and its importance to attracting permanent employees and visitors to Edinburgh. By doing so, agrees to allocate £0.25m for the Edinburgh 900 project.
8. Notes the disappointing failure to deliver five of the six recommendations in the Accounts Commission Best Value Assurance Audit Report within three years of the publication of the report.

9. Recognises that not all steps have been taken to improve financial stability but expects that the necessary steps will be taken to improve the Council's financial stability.
10. Recognises the importance of implementing a Medium-Term Financial Plan for the Council, but also understands the implications for future spending plans and the consequences for individual service areas.
11. Recognises the significance of the increasing estimated deficits culminating the projected deficit in 2028/29 of £143m.
12. Recognises the current use of all council resources is not optimal, and that the council should embrace new technologies, make use of the rich seams of available data and explore ways to change and improve service delivery. This would contribute to the council achieving sufficient savings to meet the anticipated deficit.
13. Recognises the need for change within the IJB will be an indication of whether the need for internal change mentioned in the previous paragraph will take place.
14. Agrees that any additional resources provided to Scottish local authorities as a result of Barnett consequentials of further spending on for social care by the UK Government should be considered for establishing an Innovation Fund, including a study into the feasibility of establishing a dementia village.
15. Agrees that the consideration of new technologies within available budgets will include the development of a Council App that will allow residents, tenants and business owners to have a personalised log-on to access council services and consultations and allow the wider public to report street issues to the Council.
16. Identifies solutions to the long-running IT problems within the school estate by engaging with Council providers to resolve all issues.
17. Encourages schools to consider how the use of unspent, or additional, DSM monies could drive higher attainment.