

Motion by the Capital Coalition

Revenue Budget 2014/15; Housing Revenue Account Budget 2014/15; Capital Investment Programme 2014/19

1. Introduction

1.1 In 2012, the Capital Coalition entered into a contract with the people of Edinburgh which continues to this day. We have committed to:

- Ensure that Council finances are robust, balanced and used to the city's best advantage
- Listen to and work with people in a fair and honest way
- Invest in key services to meet the needs of our residents
- Be open, accountable and efficient
- Promote Edinburgh as a vibrant, international capital city

These commitments and the pledges contained in the Coalition's Contract with the Capital are, and will continue to be, central to this Administration's work and budgets for this and future years.

1.2 Since May 2012, the Capital Coalition has successfully:

- Protected front line functions by finding greater efficiencies in the Council's operations rather than reducing services. The Coalition will continue to do this and emphasises that no area of the Council will be exempt from maximising efficiency and effectiveness
- Established a high level member/officer team charged with developing radical proposals to transform the way in which the Council does business and generate significant efficiency savings for future years
- Identified the means for creating the Strategic Investment Fund of £7.5 million which will be invested to maximise overall return to the Council
- Established a strong working relationship with NHS Lothian to develop a robust plan to reduce levels of delayed discharge in hospitals in line with The Scottish Government's targets for 2014-2018
- Started work on the new £37 million James Gillespie's High School with the new classrooms, gym and nursery at the adjacent primary school already having been completed
- Agreed to build the new £35 million Boroughmuir High School with work expected to start on the new facility in late 2014

- Doubled the capital funding available to deal with rising school rolls to £14.9 million
- Outlined a £30 million, 5 year Capital Investment Programme for our schools and other buildings in the Children and Families estate in order to ensure that the condition is graded B or above
- Delivered the new Gaelic Medium Education Primary and Nursery School; Bun-sgoil Taobh na Pairce
- Delivered significant new extensions at five Primary Schools to respond to the challenges of rising school rolls
- Opened the new Seaview Respite Care Centre
- Delivered an extensive ICT refresh programme in the Children and Families estate providing new equipment, improved wireless and internet access and storage
- Continued to deliver the Council's Economic Strategy – *A Strategy for Jobs 2012-17*. This has:
 - Created or safeguarded 4,213 jobs
 - Supported £221.7 million of physical investment
 - Supported 4,445 people into work or learning
- Pledged continued support for the Edinburgh Guarantee. This has resulted in Edinburgh achieving and sustaining its highest ever rate of positive destinations for school leavers (up from 32nd local authority in 2009/10 to above the Scotland average in 2012/13 with 91.4% of school leavers entering positive destinations)
- Agreed funding for a new care home which will open in 2015
- Invested £16.452 million in 2014/15 to improve roads, footpaths and carriageways throughout the city

1.3 This has all been achieved within an extremely challenging financial climate which has included:

- The need to make savings of at least £120 million over the next four years; £36 million in 2014/15; £30 million in 2015/16; £38 million in 2016/17 and £16 million in 2017/18
- Growing levels of need particularly for older people's care services and increasing numbers of vulnerable people
- Financial pressures, many still unclear, as a result of the Westminster Government's welfare reform agenda
- Real-terms reductions in our overall grant funding
- Increasing numbers of pupils in our Nursery and Primary Schools
- Inflationary increases in costs for example energy and contractual commitments
- Changes in legislation such as National Insurance contracted out rate

1.4 **Outcome of the consultation**

As part of its response to these challenges, the Capital Coalition has given the people of Edinburgh the opportunity to have an even bigger say in the budget setting process. We have:

- Published a draft budget almost five months ahead of today's budget meeting
- Conducted a wide range of public meetings
- Promoted live question and answer sessions via Social Media
- Sent out nearly 40,000 letters and emails

1.5 The Coalition has listened to the range of views expressed and as a direct result of the consultation has decided to:

- Amend the proposal to share school librarians
- Reject the proposal to reduce funding for Additional Support Needs
- Provide funding to maintain lower class sizes in English and Maths in S1 and S2 for pupils who are experiencing literacy or numeracy difficulties
- Amend the original proposal for kinship carers

In addition the Coalition has decided to:

- Increase funding for supported bus services by an additional £120,000 in 2014/15
- Note the continuing allocation to cycling as a percentage of both the net capital expenditure and the net revenue expenditure of the Transport division of the Council, including revenue funding for core roads services, transport and neighbourhood roads, but excluding tram and certain specifically allocated capital funding, namely flood prevention and coastal protection, agrees this percentage should be increased to 7% for 2014/15 and confirms the actual allocations to cycling for financial years 2012/13 and 2013/14
- Reject the proposal to reduce funding to Police Scotland for community policing – on the specific written understanding that both partners will work to develop a service level agreement (SLA) focusing on Edinburgh's needs within Police Scotland's portfolio of services. That SLA (which will explicitly include Road Safety training) will be monitored and assessed against performance via a Partnership Agreement between Police Scotland and the City of Edinburgh Council, with regular reporting to the newly established Police and Fire Scrutiny Committee and the Transport and Environment Committee

1.6 None of these decisions has been taken lightly, wherever a proposal has been amended, funding has had to be found elsewhere to present a balanced budget. However, the Coalition will continue to drive forward progress on the six strands which form the basis of our Contract with the Capital:

- **Ensuring every child has the best start in life**

- Investing a further £1.164million in the Early Years Change Fund in 2014-15 bringing the total annual funding level to £4.038 million
- Providing further revenue funding of £1.131 million in 2014-15 for increasing overall pupil numbers across Primary, Secondary and Early Years
- Investing to increase the number of nursery hours for 3 and 4 year old children from 475 hours to 600 hours per year in 2014/15
- Doubling the number of places in holiday respite playschemes
- Building on the successful children's services inspection to improve services from 'good' to 'excellent'
- Strengthening commitment to corporate parenting including free leisure cards for looked after children and their carers
- Continuing to improve services for children with Additional Support Needs. Not only is there no reduction in front line additional support need budgets but £281,000 demography funding has been provided in 2014/15 and by 2017/18 there will be a net increase of funding for additional support needs of 3.8%
- Continuing the successful implementation of Curriculum for Excellence with year on year improvements in examination results which are now in line with or above the national average on all measures
- Working with NHS Lothian and partners to take forward the development of integrated children's services

- **Reducing poverty, inequality and deprivation**

- Investment in mitigating measures to offset the impact of Welfare Reform
- Rent arrears have more than doubled since the introduction of the Bedroom Tax in April 2013. A dedicated Welfare Reform Team has been established to help tenants who face difficulties in paying rent
- The number of council tenants who receive help through Discretionary Housing Payments has increased from fewer than 100 to more than 1,700. At any one time there is only one single bedroom home available for every 80 households who have had benefits reduced by the Bedroom Tax

- The Council and its partners will build over 1,000 affordable homes this year, twice the previous yearly average. One of the biggest housing led regeneration projects has begun in Pennywell generating more than 700 new homes
- We have signed a memorandum of understanding with the Edinburgh Community Solar Cooperative to deliver a community solar Photo Voltaic (solar panels) Scheme
- New community cooperatives are being established in Gracemount, Greendykes and West Pilton as part of the 21st Century Homes Programme
- Continuing investment in digital inclusion for communities building on the People's Network provision
- Additional investment of £0.665 million to support benefit administration to enable the Council to respond to the increasing number of applications for benefits arising from national Welfare Reform changes

- **Providing for Edinburgh's economic growth**

- Continuing to deliver the Council's *Strategy for Jobs*, which is working to create 20,000 new jobs, support £1.3billion of infrastructure investment and help 10,000 people into work or learning by 2017

- This includes:

Supporting the city's four priority investment zones for development and regeneration (City Centre, Waterfront, West Edinburgh and South/South-East Edinburgh)

Regenerating Edinburgh's town centres

Commissioning of services to provide childcare support for working parents and supported employment

- Developing a Sustainable Energy Action Plan for the city and guidelines for exemplar sustainable projects in the city
- Accelerating the programme of property and land disposals to encourage appropriate development including (new builds) resulting in the creation of jobs

- **Strengthening and supporting our communities and keeping them safe**

- Investing £1.2 million of Older People's Change Fund money to reduce social isolation in communities
- Continuing to invest in community policing

- Continuing work to further reduce recorded crime
 - Building upon the success of year one and the delivery of the cooperative capital framework, the Administration will continue to progress the development of more cooperatives and social enterprises in the city
 - Investing in CCTV upgrading
 - Improving engagement with citizens and communities
- **Ensuring Edinburgh and its residents are well cared for**
 - Over £120 million of public and private funds has been invested to build 1000 new affordable homes in 2013/14
 - £48.2 million invested to improve existing homes
 - Over £3 million invested to provide adaptations to people's homes
 - The Council has installed 8,000 new kitchens and bathrooms, 2,000 homes with new windows and 13,000 homes with new doors
 - Investing £8 million in a new 60 bed care home for older people
 - Investing £8.7 million Change Fund money in new preventative services for older people including £5.6 million for additional home care reablement, intermediate care, care at home and community nursing. This will include increasing the average number of domiciliary care hours delivered per week from 42,557 in 2012/13 to 47,055 during 2013/14 (a 10.6% increase)
 - Investing £5.1 million in new services for increasing numbers of older people, adults with learning and physical disabilities and increased need for assessment and mental health services
 - Working with staff and residents of Council care homes to improve services
 - Working toward making Edinburgh a dementia friendly city
 - Continuing to work with and provide support for carers
 - Continuing the development of Health and Social Care integration with NHS Lothian and Partners
 - Preparing Council and other services for the introduction of Self Directed Support in April 2014
 - **Maintaining and enhancing the quality of life in Edinburgh**
 - Securing Heritage Lottery Funds which will potentially bring in over £5 million of investment for Saughton Park and the historic winter gardens
 - Redeveloping Central Library as a cultural hub for the city
 - Further developing libraries as community hubs by opening 3 new libraries in Craigmillar, Kaimes and Drumbrae
 - Continuing to work with partners to reinforce Edinburgh's position as a global events and festivals destination
 - Earmarking up to £200,000 to fund feasibility work into the future of Meadowbank

- Investment in the City's infrastructure (including roads, pavements, bridges, structures and flood prevention)

2013/14 - £41.440 million

2014/15 - £35.166 million

1.7 An additional Capital budget of £28.5 million was approved last year for 2013-2017. Work to deliver projects has been continuing over the last 12 months and will now focus on:

- £32 million to be spent on affordable housing
- £26 million to be invested across the Council's property estate to maintain infrastructure, including building management systems and to make it more energy efficient
- £16 million spend on improving roads and pavements
- £38 million investment in a new Portobello High School
- Investing in energy-efficient white street lighting via £2 million of interest free external funding
- Replacement of St Crispin's Special School
- Building a new St John's RC Primary School
- Continuing to invest in providing additional accommodation in Primary Schools to respond to the challenges of rising rolls with new extensions or adaptation works planned and well advanced at Kirkliston, Broughton, Craigour Park, Flora Stevenson, Fox Covert, St David's, Stockbridge and Victoria Primary Schools

Continuous monitoring of the Council's capital programme will be undertaken to ensure projects are delivered on time and on budget.

2.0 Savings

The main areas for savings are carried through from last year's budget and focus on:

- Delivering procurement transformational efficiencies
- Implementing internal improvement plans
- Maximising income generation
- Reducing our carbon footprint and generating income through strategic energy projects
- Reducing the head count of the organisation by developing existing staff, revising roles and responsibilities and preparing for a structural review of the organisation
- Reducing sickness absence to 4% across the organisation
- Maximising savings through the rationalisation of the Council's property estate

- Review the effectiveness of existing measures to further encourage improved performance across the Council and partners

3.0 **Risks and Challenges**

The Council continues to face significant risks and challenges which are more clearly defined in the Revenue and Budget report 2014/15 – Risks and Reserves (Appendix 1); these will be actively managed and reported through Council/Committee.

4.0 **Future Budget Development**

Council further agrees to:

- Continue to drive the efficiency and effectiveness agenda to ensure value for money across all service areas
- Work across all council services to ensure delivery of the Coalition's pledges
- Continue to work with partner agencies to maximise resources and deliver the highest quality integrated services
- Launch, on a phased basis, a new citywide Shared Repairs Service in 2014
- Continue to improve budget consultation
- Publish a draft budget in early autumn 2014 and keep budget consultation and engagement as a continuous process
- Continue to reach out to those who currently do not interact with the Council to gain their views on how we spend and save
- Work with partner agencies to develop a more cohesive approach to budgeting and service provision
- Further develop the cooperative and trust models in the delivery of services
- Work to develop an SLA, focussing on Edinburgh's needs within Police Scotland's portfolio of services
- Review the current model of Kinship Care with a view to developing its role within the Looked After Children's sector
- Reduce energy consumption across the Council's estate and investigate establishing energy services companies to develop projects, to reduce emissions and save money

5. Conclusions

Council notes:

- The report by the Director of Corporate Governance setting out the Revenue and Capital Budget framework
- The report by the Director of Corporate Governance setting out the potential equality and rights risks and carbon risks associated with the revenue budget framework
- The consultation undertaken and the commitment to increase engagement in setting future budgets
- The review of both third sector grants and the mechanism for delivery to meet future challenges
- The work being undertaken by the BOLD project and the corporate review of alternative delivery mechanisms in supporting high quality service.

Council approves:

- The Revenue Budget set out in the reports, subject to adjustments, in Appendix 1 to this motion
- The 2014/19 Capital Budget as set out in the report by the Director of Corporate Governance
- A band 'D' Council Tax of £1,169
- The Council Tax and Rating resolution set out in Appendix 2 to this motion
- The schedule of charges for Council services as set out in Appendix 3 to this motion
- The Prudential Indicators as set out in Appendix 4 to this motion
- The recommendation by the Director of Services for Communities to increase rents by 6% and the outline 5 year Housing Revenue Account Capital programme for 2014-2019

Moved by: Councillor Rankin

Seconded by: Councillor Cook

**THE CITY OF EDINBURGH COUNCIL
CAPITAL COALITION BUDGET MOTION
REVENUE BUDGET 2014/15**

	2014/15	
	£000	£000
Expenditure to be Funded		
- Resource Allocation Totals	944,970	
- Add: Expenditure funded through Specific Grants	<u>299</u>	945,269
- General Revenue Funding and Non Domestic Rates	(712,378)	
- Ring Fenced Funding	<u>(299)</u>	(712,677)
To be Funded by Council Tax		<u>232,592</u>
Council Tax at Band D		£ 1,169.00
Increase on Previous Year		£ -
- Percentage Increase		0.0%
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Funding Requirement		232,592
Council Tax Income		232,592
Funding Excess at Council Tax increase above as reported to Finance and Resources Committee September 2013		<u>0</u>
Service Investment		
Supported bus services	120	
Meadowbank feasibility study costs (net of external funding)	<u>200</u>	320
Amendments to Draft Revenue Budget Framework		
Kinship carers and residence orders - amend proposed fees (<i>option 2.2</i>)	211	
Class sizes S1 and S2 for Maths and English (based on revised target) (<i>option 4</i>)	219	
School Librarians - Reduced saving through opportunities to join up school and public library services (<i>option 13</i>)	200	
Re-structure of additional support for learning - withdraw proposal (<i>option 16.2</i>)	421	
Withdraw proposal to reduce funding to Police Scotland (<i>option 27</i>)	500	
Review management time funding for small primary schools (<i>option 39</i>) - saving now to be shared across all primary schools	-	
Acceleration of savings from residential care services (<i>2013-2018 revenue budget framework</i>)	<u>(421)</u>	1,130
Use of Council Reserves, including Police and Fire monies returned in March 2013		(1,450)
Balance of Available Resources		<u><u>0</u></u>

REVENUE BUDGET 2014/15
AMENDMENTS TO RESOURCE ALLOCATIONS 2014/15

	Draft Resource Totals as at Feb-14 £000	Service Investment £000	Draft Revenue Framework Changes £000	Final Resource Allocations £000
Children and Families	392,880	-	630	393,510
Corporate Governance	70,679	200	-	70,879
Economic Development	12,431	-	-	12,431
Health and Social Care	203,188	-	-	203,188
Services for Communities	115,305	120	500	115,925
Valuation Joint Boards	3,746	-	-	3,746
<i>Budgets to be disaggregated to services</i>				
Energy costs	1,320	-	-	1,320
Living wage	2,060	-	-	2,060
Non-Domestic rates	1,134	-	-	1,134
General Fund Services	802,743	320	1,130	804,193
Non-Department Specific				
Carbon tax	1,200	-	-	1,200
Corporate budgets	5,190	-	-	5,190
Loan charges	122,181	-	-	122,181
Net cost of benefits	5,034	-	-	5,034
Non-Domestic rates - discretionary relief	350	-	-	350
Pension lump sum	10,113	-	-	10,113
Auto enrolment	540	-	-	540
	144,608	-	-	144,608
Contributions to / (from) Reserves				
Net contribution from earmarked reserves	(2,381)	(320)	(1,130)	(3,831)
Total Contribution to Reserves	(2,381)	(320)	(1,130)	(3,831)
Total Expenditure	944,970	-	-	944,970
Spending through ring-fenced grants	299	-	-	299
Total Gross Expenditure	945,269	-	-	945,269
General Revenue Grant / Non-Domestic rates	712,378	-	-	712,378
Ring-fenced grants	299	-	-	299
Total AEF	712,677	-	-	712,677
Council Tax	232,592	-	-	232,592
Total Funding	945,269	-	-	945,269
Funding Gap / (Available Resources)	-	-	-	-

**THE CITY OF EDINBURGH COUNCIL
COUNCIL TAX / RATING RESOLUTION
CAPITAL COALITION BUDGET MOTION**

To recommend that in respect of the year to 31st March, 2015:

1. GENERAL FUND

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

1.2 Council Tax - estimated expenditure from Council Tax of £232.592m 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 follows:

Band	Council Tax	Band	Council Tax
	£		£
A	779.33	E	1,428.78
B	909.22	F	1,688.56
C	1,039.11	G	1,948.33
D	1,169.00	H	2,338.00

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 Director of Corporate Governance by	11 July 2014
Hearing of Appeals by the Rating Authority	19 September 2014

Amendments to Main Assessment Roll made subsequent to its issue

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

Expenditure on Capital projects in progress be met.

4. BORROWING

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

THE CITY OF EDINBURGH COUNCIL

PROPOSED CHANGES TO CHARGES

The following schedules show only proposed changes to the existing level of fees and charges, or the introduction of new charges, taking effect during financial year 2014/15. As such, they do not form an exhaustive list of charges for Council services.

CHILDREN AND FAMILIES

		<i>Current Price</i>	<i>Proposed Price</i>	<i>Effective From</i>
School Meals				
Primary Schools		£1.80	£1.90	1-Aug-14
Special Schools (Primary)		£1.80	£1.90	1-Aug-14
Nursery Schools		£1.80	£1.90	1-Aug-14
School Milk				
Primary Schools		£0.14	£0.15	1-Aug-14
Special Schools (Primary)		£0.14	£0.15	1-Aug-14
Nursery, primary and Special Schools				
<u>Schools and School Related Organisations</u>				
<u>Open</u>				
Social events, fund-raisers or non-educational activities of schools, Parent Council or parent/school associations (16 hours per year free (runs Apr - Mar))	up to 3 hours per hall/room	£27.00	£27.55	1-Aug-14
After School Club meetings or other activities after 6pm or at weekends	up to 3 hours per hall/room	£27.00	£27.55	1-Aug-14
<u>Closed*</u>				
Social events, fund-raisers or non-educational activities of schools, Parent Council or parent/school associations (16 hours per year free (runs Apr - Mar))	up to 3 hours per hall/room	£28.00	£28.55	1-Aug-14
After School Club meetings or other activities after 6pm or at weekends	up to 3 hours per hall/room	£28.00	£28.55	1-Aug-14
<u>Reduced Rates - All Facilities (Eligible Youth Groups)</u>				
<u>Open</u>				
<u>Monday - Saturday</u>				
Use of gym hall, classrooms, GP rooms, playgrounds	up to 3 hours per hall/room	£11.00	£11.20	1-Aug-14
Summer Schools (per room/hall)	per day	£40.00	£40.80	1-Aug-14
Swimming Pool	per hour	£19.00	£19.40	1-Aug-14
Football Pitch / Playing Field	per hour	£12.00	£12.25	1-Aug-14
All Weather Pitch – (may be shared)	per hour	£29.00	£29.58	1-Aug-14
Floodlighting (in addition to any of the above)	per hour	£6.00	£6.10	1-Aug-14
<u>Sunday</u>				
Use of gym hall, classrooms, GP rooms, playgrounds	up to 3 hours per hall/room	£11.00	£11.20	1-Aug-14
Swimming Pool	per hour	£36.00	£36.75	1-Aug-14
Football Pitch / Playing Field	per hour	£18.50	£18.90	1-Aug-14
All Weather Pitch – (may be shared)	per hour	£58.00	£59.15	1-Aug-14
Floodlighting (in addition to any of the above)	per hour	£6.00	£6.10	1-Aug-14

		Current Price	Proposed Price	Effective From
<u>Closed*</u>				
<u>Monday - Sunday</u>				
Use of gym hall, classrooms, GP rooms, playgrounds	per hour	£28.00	£28.55	1-Aug-14
Summer Schools (per room/hall)	per day	£40.00	£40.80	1-Aug-14
Swimming Pool	per hour	£38.50	£39.30	1-Aug-14
Football Pitch / Playing Field	per hour	£28.00	£28.55	1-Aug-14
All Weather Pitch – (may be shared)	per hour	£58.00	£59.15	1-Aug-14
Floodlighting (in addition to any of the above)	per hour	£6.00	£6.10	1-Aug-14
<u>Standard Rates</u>				
<u>Open</u>				
Meetings of recognised political parties, educational or recreational groups, residents' groups; community councils, gala or festival committees; ward consultancy for MPs or other councils; first-aid or ambulance classes; church services or activities.	up to 3 hours per hall/room	£31.00	£31.60	1-Aug-14
Instructional classes for which participants pay a fee; local festivals or galas; events for which there is an entrance fee or which are revenue earning; residents meetings organised by Factors/Agents; non-educational or non-recreational groups; use of playing areas for activities e.g. fetes, car-boot sales	per hour	£32.50	£33.15	1-Aug-14
Use of Playgrounds for Car Parking	per hour	£20.50	£20.90	1-Aug-14
Additional charge for Licensed Function	per event	£14.00	£14.30	1-Aug-14
<u>Closed*</u>				
Approved groups for people with learning/physical disabilities; senior citizens' or unemployed groups; Blood Transfusion Service; ward consultancy for CEC councillors; Trades Union Meetings for Children and Families Department Employees.	per hour	£28.00	£28.55	1-Aug-14
Meetings of recognised political parties, educational or recreational groups, residents' groups; community councils, gala or festival committees; ward consultancy for MPs or other councils; first-aid or ambulance classes; church services or activities.	up to 3 hours per hall/room	£28.00	£28.55	1-Aug-14
Instructional classes for which participants pay a fee; local festivals or galas; events for which there is an entrance fee or which are revenue earning; residents meetings organised by Factors/Agents; non-educational or non-recreational groups; use of playing areas for activities e.g. fetes, car-boot sales	per hour	£32.50	£33.15	1-Aug-14
Use of Playgrounds for Car Parking	per hour	£28.00	£28.55	1-Aug-14
Additional charge for Licensed Function	per event	£14.00	£14.30	1-Aug-14
<u>Rates for Other Facilities</u>				
<u>Open*</u>				
<u>Monday- Saturday</u>				
Gym Hall	per hour	£21.00	£21.40	1-Aug-14
Swimming Pool	per hour	£38.50	£39.30	1-Aug-14
Football Pitch / Playing Field	per hour	£25.00	£25.50	1-Aug-14
All Weather Pitch - Full Pitch (may be shared)	per hour	£58.00	£59.15	1-Aug-14
Floodlighting (in addition to any of the above)	per hour	£12.00	£12.25	1-Aug-14

		Current Price	Proposed Price	Effective From
<u>Sunday</u>				
Gym Hall	per hour	£41.00	£41.80	1-Aug-14
Swimming Pool	per hour	£77.00	£78.55	1-Aug-14
Football Pitch / Playing Field	per hour	£36.00	£36.70	1-Aug-14
All Weather Pitch - Full Pitch (may be shared)	per hour	£58.00	£59.15	1-Aug-14
Floodlighting (in addition to any of the above)	per hour	£12.00	£12.25	1-Aug-14

Closed*

Gym Hall	per hour	£28.00	£28.55	1-Aug-14
Swimming Pool	per hour	£38.50	£39.30	1-Aug-14
Football Pitch / Playing Field	per hour	£28.00	£28.55	1-Aug-14
All Weather Pitch - Full Pitch (may be shared)	per hour	£58.00	£59.15	1-Aug-14
Floodlighting (in addition to any of the above)	per hour	£12.00	£12.25	1-Aug-14

Where a school is designated to be 'closed' the school can be opened and therefore the 'Closed' rate will apply.

Where any part of the let lies within a closed period, closed charges apply to that period.

In all cases where the normal rate exceeds the closed rate, the higher rate always prevails.

VAT will be charged where appropriate on the prices quoted.

Nursery Schools

Wraparound and Additional Hours - Hourly Rate		£4.00	£4.10	11-Aug-14
Cowgate Under 5s Centre -				
Cost per session, excluding lunch				
- 3-5 year olds		£21.65	£22.10	11-Aug-14
- 2-3 year olds		£21.65	£22.10	11-Aug-14
- under 2 year olds		£21.80	£22.25	11-Aug-14

Adult Education Programme

Standard	per 20 hours	£60.00	£61.20	1-Aug-14
Half (students and 16/17 year olds)	per 20 hours	£30.00	£30.60	1-Aug-14
Retired (60+)	per 20 hours	£24.00	£24.50	1-Aug-14
Concession (benefit recipient)	per 20 hours	£13.00	£13.25	1-Aug-14

*The fees include an administration element of £10.00

*Classes of different length are charged pro-rata to the standard 20 hour class

*18 and 24 week classes include an administration element of £15.00

*High resource classes (i.e. those requiring additional resources compared to a standard class) cost an additional £6 per term

*Weekend classes have two fees - Full and Half

	<i>Current Price</i>	<i>Proposed Price</i>	<i>Effective From</i>
Residential Care			
Weekly standard unit cost (to other authorities):			
Young People's Centres	£2,033.00	£2,093.99	1-Apr-14
Close Support Units	£3,128.00	£3,221.84	1-Apr-14
Edinburgh Families Project	£3,059.00	£3,150.77	1-Apr-14
Wellington School	£3,820.00	£3,934.60	1-Apr-14
Edinburgh Secure Services (Secure Units)	£5,169.00	£5,324.07	1-Apr-14
Edinburgh Secure Services (Close Support Units)	£4,459.00	£4,592.77	1-Apr-14
Seaview Special Needs Unit	£2,527.00	£2,602.81	1-Apr-14
Hillview	£4,152.00	£4,276.56	1-Apr-14

The above charges exclude VAT. VAT will be charged as appropriate.

Special Schools

Annual Charge for a place at school - 1st April to 31st March -

Braidburn	per year	£23,763	£24,476	1-Apr-14
Gorgie Mills	per year	£21,049	£21,680	1-Apr-14
Kaimes	per year	£17,746	£18,278	1-Apr-14
Oaklands	per year	£28,234	£29,081	1-Apr-14
Pilrig Park	per year	£13,115	£13,508	1-Apr-14
Prospect Bank	per year	£17,211	£17,727	1-Apr-14
Redhall	per year	£16,982	£17,491	1-Apr-14
Rowanfield	per year	£23,984	£24,704	1-Apr-14
St Crispin's	per year	£29,030	£29,901	1-Apr-14
Woodlands	per year	£14,266	£14,694	1-Apr-14

Hospital and Outreach Teaching

1-1 hospital teaching	per hour	£64.93	£66.88	1-Apr-14
Small class outreach teaching	per hour	£25.98	£26.76	1-Apr-14

Fostering

Weekly charges to other local authorities for the purchase of fostering placements

Mainstream placements

Age

0-4	per week	£340.39	£343.79	1-Apr-14
5-10	per week	£363.59	£367.23	1-Apr-14
11	per week	£395.32	£399.27	1-Apr-14
12-13	per week	£455.52	£460.08	1-Apr-14
14-15	per week	£460.05	£464.65	1-Apr-14
16+	per week	£493.24	£498.17	1-Apr-14

Specialist placements

Age

0-4	per week	£684.18	£691.02	1-Apr-14
5-10	per week	£707.38	£714.45	1-Apr-14
11-13	per week	£739.11	£746.50	1-Apr-14
14-15	per week	£743.64	£751.08	1-Apr-14
16+	per week	£776.83	£784.60	1-Apr-14

		Current Price	Proposed Price	Effective From
Inter-Country Adoption				
Charge to prospective adopters to undertake necessary services		£4,700.00	£4,841.00	1-Apr-14

Outdoor Centres

Benmore Outdoor Centre

Monday to Friday

1 April - 30 September	per person	£285.00	£293.55	1-Apr-14
1 October - 30 November	per person	£262.00	£269.86	1-Apr-14
1 December - 10 February	per person	£238.00	£245.14	1-Apr-14
11 February - 31 March	per person	£266.00	£273.98	1-Apr-14

Friday - Sunday

1 April - 30 September	per person	£163.00	£167.89	1-Apr-14
1 October - 30 November	per person	£140.00	£144.20	1-Apr-14
1 December - 10 February	per person	£132.00	£135.96	1-Apr-14
11 February - 31 March	per person	£144.00	£148.32	1-Apr-14

Bernice Farmhouse / Cottage

- Pupils	per person	£15.00	£15.45	1-Apr-14
- Staff / Adults	per person	£17.00	£17.51	1-Apr-14
- Diesel Charge	per Hour	£3.75	£3.86	1-Apr-14

Charges detailed for Benmore Outdoor Centre exclude VAT. VAT will be charged as appropriate.

Lagganlia Outdoor Centre

Fully Serviced Prices

Monday - Friday

30 January - 01 April	per person	£260.00	£267.80	1-Apr-14
02 April - 14 October	per person	£280.00	£288.40	1-Apr-14
15 October - 25 November	per person	£260.00	£267.80	1-Apr-14
26 November - 29 January	per person	£210.00	£216.30	1-Apr-14

Friday - Sunday

30 January - 01 April	per person	£160.00	£164.80	1-Apr-14
02 April - 14 October	per person	£160.00	£164.80	1-Apr-14
15 October - 25 November	per person	£160.00	£164.80	1-Apr-14
26 November - 29 January	per person	£160.00	£164.80	1-Apr-14

(Discounts will apply for City of Edinburgh Council groups and for first time guests)

The fully serviced charges for Lagganlia Outdoor Centre exclude VAT. VAT will be charged as appropriate.

Self Catering Breaks

Ptarmigan Lodge (Sleeps 6)

Weekend Break

04 January - 10 February	per lodge	£139.00	£143.17	1-Apr-14
11 February - 24 March	per lodge	£160.00	£164.80	1-Apr-14
25 March - 27 October	per lodge	£194.00	£199.82	1-Apr-14
28 October - 16 December	per lodge	£160.00	£164.80	1-Apr-14
Christmas Breaks	per lodge	N/A	N/A	
Hogmanay Breaks	per lodge	N/A	N/A	

Weekend Plus Break

04 January - 10 February	per lodge	£172.00	£177.16	1-Apr-14
11 February - 24 March	per lodge	£193.00	£198.79	1-Apr-14
25 March - 27 October	per lodge	£215.00	£221.45	1-Apr-14
28 October - 16 December	per lodge	£193.00	£198.79	1-Apr-14
Christmas Breaks	per lodge	N/A	N/A	
Hogmanay Breaks	per lodge	N/A	N/A	

		Current Price	Proposed Price	Effective From
<u>Long Weekend Break</u>				
04 January - 10 February	per lodge	£210.00	£216.30	1-Apr-14
11 February - 24 March	per lodge	£240.00	£247.20	1-Apr-14
25 March - 27 October	per lodge	£273.00	£281.19	1-Apr-14
28 October - 16 December	per lodge	£240.00	£247.20	1-Apr-14
Christmas Breaks (23 December - 26 December)	per lodge	£318.00	£327.54	1-Apr-14
Hogmanay (30 December - 02 January)	per lodge	£369.00	£380.07	1-Apr-14
<u>Midweek Break</u>				
04 January - 10 February	per lodge	£277.00	£285.31	1-Apr-14
11 February - 24 March	per lodge	£320.00	£329.60	1-Apr-14
25 March - 27 October	per lodge	£362.00	£372.86	1-Apr-14
28 October - 16 December	per lodge	£320.00	£329.60	1-Apr-14
Christmas Breaks	per lodge	N/A	N/A	
Hogmanay Breaks	per lodge	N/A	N/A	
<u>Week Stay</u>				
04 January - 10 February	per lodge	£455.00	£468.65	1-Apr-14
11 February - 24 March	per lodge	£525.00	£540.75	1-Apr-14
25 March - 27 October	per lodge	£602.00	£620.06	1-Apr-14
28 October - 16 December	per lodge	£525.00	£540.75	1-Apr-14
Christmas Breaks (22 December - 29 December)	per lodge	£672.00	£692.16	1-Apr-14
Hogmanay (30 December - 06 January)	per lodge	£777.00	£800.31	1-Apr-14
<u>Extra Night (if available)</u>				
04 January - 10 February	per lodge	£72.00	£74.16	1-Apr-14
11 February - 24 March	per lodge	£84.00	£86.52	1-Apr-14
25 March - 27 October	per lodge	£95.00	£97.85	1-Apr-14
28 October - 16 December	per lodge	£84.00	£86.52	1-Apr-14
Christmas Breaks	per lodge	£107.00	£110.21	1-Apr-14
Hogmanay Breaks	per lodge	£124.00	£127.72	1-Apr-14
<u>Anderson Lodge (Sleeps 10)</u>				
<u>Weekend Break</u>				
04 January - 10 February	per lodge	£192.00	£197.76	1-Apr-14
11 February - 24 March	per lodge	£213.00	£219.39	1-Apr-14
25 March - 27 October	per lodge	£234.00	£241.02	1-Apr-14
28 October - 16 December	per lodge	£213.00	£219.39	1-Apr-14
Christmas Breaks	per lodge	N/A	N/A	
Hogmanay Breaks	per lodge	N/A	N/A	
<u>Weekend Plus Break</u>				
04 January - 10 February	per lodge	£236.00	£243.08	1-Apr-14
11 February - 24 March	per lodge	£257.00	£264.71	1-Apr-14
25 March - 27 October	per lodge	£279.00	£287.37	1-Apr-14
28 October - 16 December	per lodge	£257.00	£264.71	1-Apr-14
Christmas Breaks	per lodge	N/A	N/A	
Hogmanay Breaks	per lodge	N/A	N/A	
<u>Long Weekend Break</u>				
04 January - 10 February	per lodge	£288.00	£296.64	1-Apr-14
11 February - 24 March	per lodge	£318.00	£327.54	1-Apr-14
25 March - 27 October	per lodge	£351.00	£361.53	1-Apr-14
28 October - 16 December	per lodge	£318.00	£327.54	1-Apr-14
Christmas Breaks (23 December - 26 December)	per lodge	£402.00	£414.06	1-Apr-14
Hogmanay (30 December - 02 January)	per lodge	£453.00	£466.59	1-Apr-14

		Current Price	Proposed Price	Effective From
Midweek Break				
04 January - 10 February	per lodge	£383.00	£394.49	1-Apr-14
11 February - 24 March	per lodge	£426.00	£438.78	1-Apr-14
25 March - 27 October	per lodge	£468.00	£482.04	1-Apr-14
28 October - 16 December	per lodge	£426.00	£438.78	1-Apr-14
Christmas Breaks	per lodge	N/A	N/A	
Hogmanay Breaks	per lodge	N/A	N/A	
Week Stay				
04 January - 10 February	per lodge	£637.00	£656.11	1-Apr-14
11 February - 24 March	per lodge	£707.00	£728.21	1-Apr-14
25 March - 27 October	per lodge	£777.00	£800.31	1-Apr-14
28 October - 16 December	per lodge	£707.00	£728.21	1-Apr-14
Christmas Breaks (22 December - 29 December)	per lodge	£847.00	£872.41	1-Apr-14
Hogmanay (30 December - 06 January)	per lodge	£952.00	£980.56	1-Apr-14
Extra Night (if available)				
04 January - 10 February	per lodge	£100.00	£103.00	1-Apr-14
11 February - 24 March	per lodge	£112.00	£115.36	1-Apr-14
25 March - 27 October	per lodge	£124.00	£127.72	1-Apr-14
28 October - 16 December	per lodge	£112.00	£115.36	1-Apr-14
Christmas Breaks	per lodge	£135.00	£139.05	1-Apr-14
Hogmanay Breaks	per lodge	£151.00	£155.53	1-Apr-14
Sgrogans Lodge (Sleeps 16)				
Weekend Break				
04 January - 10 February	per lodge	£489.00	£503.67	1-Apr-14
11 February - 24 March	per lodge	£511.00	£526.33	1-Apr-14
25 March - 27 October	per lodge	£532.00	£547.96	1-Apr-14
28 October - 16 December	per lodge	£511.00	£526.33	1-Apr-14
Christmas Breaks	per lodge	N/A	N/A	
Hogmanay Breaks	per lodge	N/A	N/A	
Weekend Plus Break				
04 January - 10 February	per lodge	£545.00	£561.35	1-Apr-14
11 February - 24 March	per lodge	£567.00	£584.01	1-Apr-14
25 March - 27 October	per lodge	£588.00	£605.64	1-Apr-14
28 October - 16 December	per lodge	£567.00	£584.01	1-Apr-14
Christmas Breaks	per lodge	N/A	N/A	
Hogmanay Breaks	per lodge	N/A	N/A	
Long Weekend Break				
04 January - 10 February	per lodge	£735.00	£757.05	1-Apr-14
11 February - 24 March	per lodge	£765.00	£787.95	1-Apr-14
25 March - 27 October	per lodge	£798.00	£821.94	1-Apr-14
28 October - 16 December	per lodge	£765.00	£787.95	1-Apr-14
Christmas Breaks (23 December - 26 December)	per lodge	£873.00	£899.19	1-Apr-14
Hogmanay (30 December - 02 January)	per lodge	£924.00	£951.72	1-Apr-14
Midweek Break				
04 January - 10 February	per lodge	£980.00	£1,009.40	1-Apr-14
11 February - 24 March	per lodge	£1,022.00	£1,052.66	1-Apr-14
25 March - 27 October	per lodge	£1,064.00	£1,095.92	1-Apr-14
28 October - 16 December	per lodge	£1,022.00	£1,052.66	1-Apr-14
Christmas Breaks	per lodge	N/A	N/A	
Hogmanay Breaks	per lodge	N/A	N/A	

		Current Price	Proposed Price	Effective From
<u>Week Stay</u>				
04 January - 10 February	per lodge	£1,624.00	£1,672.72	1-Apr-14
11 February - 24 March	per lodge	£1,694.00	£1,744.82	1-Apr-14
25 March - 27 October	per lodge	£1,764.00	£1,816.92	1-Apr-14
28 October - 16 December	per lodge	£1,694.00	£1,744.82	1-Apr-14
Christmas Breaks (22 December - 29 December)	per lodge	£1,834.00	£1,889.02	1-Apr-14
Hogmanay (30 December - 06 January)	per lodge	£1,939.00	£1,997.17	1-Apr-14
<u>Extra Night (if available)</u>				
04 January - 10 February	per lodge	£258.00	£265.74	1-Apr-14
11 February - 24 March	per lodge	£269.00	£277.07	1-Apr-14
25 March - 27 October	per lodge	£280.00	£288.40	1-Apr-14
28 October - 16 December	per lodge	£269.00	£277.07	1-Apr-14
Christmas Breaks	per lodge	£291.00	£299.73	1-Apr-14
Hogmanay Breaks	per lodge	£308.00	£317.24	1-Apr-14
<u>Caerketton Lodge (Sleeps 17)</u>				
<u>Weekend Break</u>				
04 January - 10 February	per lodge	£489.00	£503.67	1-Apr-14
11 February - 24 March	per lodge	£511.00	£526.33	1-Apr-14
25 March - 27 October	per lodge	£532.00	£547.96	1-Apr-14
28 October - 16 December	per lodge	£511.00	£526.33	1-Apr-14
Christmas Breaks	per lodge	N/A	N/A	
Hogmanay Breaks	per lodge	N/A	N/A	
<u>Weekend Plus Break</u>				
04 January - 10 February	per lodge	£545.00	£561.35	1-Apr-14
11 February - 24 March	per lodge	£567.00	£584.01	1-Apr-14
25 March - 27 October	per lodge	£588.00	£605.64	1-Apr-14
28 October - 16 December	per lodge	£567.00	£584.01	1-Apr-14
Christmas Breaks	per lodge	N/A	N/A	
Hogmanay Breaks	per lodge	N/A	N/A	
<u>Long Weekend Break</u>				
04 January - 10 February	per lodge	£735.00	£757.05	1-Apr-14
11 February - 24 March	per lodge	£765.00	£787.95	1-Apr-14
25 March - 27 October	per lodge	£798.00	£821.94	1-Apr-14
28 October - 16 December	per lodge	£765.00	£787.95	1-Apr-14
Christmas Breaks (23 December - 26 December)	per lodge	£873.00	£899.19	1-Apr-14
Hogmanay (30 December - 02 January)	per lodge	£924.00	£951.72	1-Apr-14
<u>Midweek Break</u>				
04 January - 10 February	per lodge	£980.00	£1,009.40	1-Apr-14
11 February - 24 March	per lodge	£1,022.00	£1,052.66	1-Apr-14
25 March - 27 October	per lodge	£1,064.00	£1,095.92	1-Apr-14
28 October - 16 December	per lodge	£1,022.00	£1,052.66	1-Apr-14
Christmas Breaks	per lodge	N/A	N/A	
Hogmanay Breaks	per lodge	N/A	N/A	
<u>Week Stay</u>				
04 January - 10 February	per lodge	£1,624.00	£1,672.72	1-Apr-14
11 February - 24 March	per lodge	£1,694.00	£1,744.82	1-Apr-14
25 March - 27 October	per lodge	£1,764.00	£1,816.92	1-Apr-14
28 October - 16 December	per lodge	£1,694.00	£1,744.82	1-Apr-14
Christmas Breaks (22 December - 29 December)	per lodge	£1,834.00	£1,889.02	1-Apr-14
Hogmanay (30 December - 06 January)	per lodge	£1,939.00	£1,997.17	1-Apr-14

		Current Price	Proposed Price	Effective From
<u>Extra Night (if available)</u>				
04 January - 10 February	per lodge	£258.00	£265.74	1-Apr-14
11 February - 24 March	per lodge	£269.00	£277.07	1-Apr-14
25 March - 27 October	per lodge	£280.00	£288.40	1-Apr-14
28 October - 16 December	per lodge	£269.00	£277.07	1-Apr-14
Christmas Breaks	per lodge	£291.00	£299.73	1-Apr-14
Hogmanay Breaks	per lodge	£308.00	£317.24	1-Apr-14
<u>Hillend Lodge (Sleeps 18)</u>				
<u>Weekend Break</u>				
04 January - 10 February	per lodge	£489.00	£503.67	1-Apr-14
11 February - 24 March	per lodge	£511.00	£526.33	1-Apr-14
25 March - 27 October	per lodge	£532.00	£547.96	1-Apr-14
28 October - 16 December	per lodge	£511.00	£526.33	1-Apr-14
Christmas Breaks	per lodge	N/A	N/A	
Hogmanay Breaks	per lodge	N/A	N/A	
<u>Weekend Plus Break</u>				
04 January - 10 February	per lodge	£545.00	£561.35	1-Apr-14
11 February - 24 March	per lodge	£567.00	£584.01	1-Apr-14
25 March - 27 October	per lodge	£588.00	£605.64	1-Apr-14
28 October - 16 December	per lodge	£567.00	£584.01	1-Apr-14
Christmas Breaks	per lodge	N/A	N/A	
Hogmanay Breaks	per lodge	N/A	N/A	
<u>Long Weekend Break</u>				
04 January - 10 February	per lodge	£735.00	£757.05	1-Apr-14
11 February - 24 March	per lodge	£765.00	£787.95	1-Apr-14
25 March - 27 October	per lodge	£798.00	£821.94	1-Apr-14
28 October - 16 December	per lodge	£765.00	£787.95	1-Apr-14
Christmas Breaks (23 December - 26 December)	per lodge	£873.00	£899.19	1-Apr-14
Hogmanay (30 December - 02 January)	per lodge	£924.00	£951.72	1-Apr-14
<u>Midweek Break</u>				
04 January - 10 February	per lodge	£980.00	£1,009.40	1-Apr-14
11 February - 24 March	per lodge	£1,022.00	£1,052.66	1-Apr-14
25 March - 27 October	per lodge	£1,064.00	£1,095.92	1-Apr-14
28 October - 16 December	per lodge	£1,022.00	£1,052.66	1-Apr-14
Christmas Breaks	per lodge	N/A	N/A	
Hogmanay Breaks	per lodge	N/A	N/A	
<u>Week Stay</u>				
04 January - 10 February	per lodge	£1,624.00	£1,672.72	1-Apr-14
11 February - 24 March	per lodge	£1,694.00	£1,744.82	1-Apr-14
25 March - 27 October	per lodge	£1,764.00	£1,816.92	1-Apr-14
28 October - 16 December	per lodge	£1,694.00	£1,744.82	1-Apr-14
Christmas Breaks (22 December - 29 December)	per lodge	£1,834.00	£1,889.02	1-Apr-14
Hogmanay (30 December - 06 January)	per lodge	£1,939.00	£1,997.17	1-Apr-14
<u>Extra Night (if available)</u>				
04 January - 10 February	per lodge	£258.00	£265.74	1-Apr-14
11 February - 24 March	per lodge	£269.00	£277.07	1-Apr-14
25 March - 27 October	per lodge	£280.00	£288.40	1-Apr-14
28 October - 16 December	per lodge	£269.00	£277.07	1-Apr-14
Christmas Breaks	per lodge	£291.00	£299.73	1-Apr-14
Hogmanay Breaks	per lodge	£308.00	£317.24	1-Apr-14

CORPORATE GOVERNANCE

USHER HALL

As per the Scheme of Delegation to Officers, charges may vary at the discretion of the Head of Service where there are sound financial, operational or other justifiable reasons for doing so.

Rooms	Capacity	Notes	CURRENT PRICE Apr 2013 - Mar 2015	PROPOSED PRICE 2015/16
Auditorium concert	2,144	Full day 8am to midnight†	£5,950.00	£6,150.00
Auditorium (recording, rehearsal, set up)	n/a	Per three hour session	£650.00	£750.00
Conference Day	2,144	Full day 8am to midnight	£7,000.00	£7,500.00
Hospitality Suite 1	53	Per session (am/pm/eve)	£165.00	£175.00
Hospitality Suite 2	63	Per session (am/pm/eve)	£165.00	£175.00
Hospitality Suites Combined	116	Per session (am/pm/eve)	£295.00	£320.00
Hospitality Suite 3	20	Per session (am/pm/eve)	£100.00	£110.00
Upper Circle Atrium	300	Per session (am/pm/eve)	£950.00	£975.00
Café / bar	150	Per session (am/pm/eve)	£850.00	£900.00
Resources	No.			
Steinway Piano	1.		£155.00	£160.00
Norman and Beard Organ	1.		£335.00	£350.00
City Organist	1.		£185.00	£195.00
Spotlight	1.		£60.00	£65.00
Merchandise space	1.	(Or 20% of merchandise income, whichever is greater)	£185.00	£195.00
Box Office service	1.	8% of gross sales or booking fee		

Notes

† Includes Front of House staff and technical support for one performance within defined times

A discretionary 30% reduction in room rates will be offered to key partners (RSNO, SCO), charitable and amateur organisations.

VAT will be added to all charges

ASSEMBLY ROOMS

As per the Scheme of Delegation to Officers, charges may vary at the discretion of the Head of Service where there are sound financial, operational or other justifiable reasons for doing so.

Venue Pricing Structure for Hires

		CURRENT PRICE 2013/14	CURRENT PRICE 2014/15	PROPOSED PRICE 2015/16
Ballroom				
Capacity - max 400 (theatre style)				
Half Day Hire	Either 8am - 1pm; 1pm - 6pm; or 6pm - 11pm	£820.00	£845.00	£865.00
Full Day Hire	8am - 5pm	£1,640.00	£1,690.00	£1,730.00
Full Evening Hire	5pm - 1am	£1,840.00	£1,895.00	£1,935.00
Music Hall				
Capacity - max 778 (theatre style, including balcony)				
Half Day Hire	Either 8am - 1pm; 1pm - 6pm; or 6pm - 11pm	£910.00	£937.00	£955.00
Full Day Hire	8am - 5pm	£1,820.00	£1,875.00	£1,910.00
Full Evening Hire	5pm - 1am	£2,025.00	£2,086.00	£2,130.00
West Drawing Room				
Capacity - max 90 (theatre style)				
Half Day Hire	Either 8am - 1pm; 1pm - 6pm; or 6pm - 11pm	£365.00	£376.00	£385.00
Full Day Hire	8am - 5pm	£730.00	£752.00	£770.00
Full Evening Hire	5pm - 1am	£925.00	£953.00	£975.00
East Drawing Room				
Capacity - max 90 (theatre style)				
Half Day Hire	Either 8am - 1pm; 1pm - 6pm; or 6pm - 11pm	£365.00	£376.00	£385.00
Full Day Hire	8am - 5pm	£730.00	£752.00	£770.00
Full Evening Hire	5pm - 1am	£925.00	£953.00	£975.00
First Floor (all above rooms)				
Half Day Hire	Either 8am - 1pm; 1pm - 6pm; or 6pm - 11pm	£2,460.00	£2,534.00	£2,585.00
Full Day Hire	8am - 5pm	£4,920.00	£5,069.00	£5,170.00
Full Evening Hire	5pm - 1am	£5,715.00	£5,887.00	£5,995.00
Oval Room				
Capacity - max 20 (boardroom style)				
Half Day Hire	Either 8am - 1pm; 1pm - 6pm; or 6pm - 11pm	£170.00	£175.00	£180.00
Full Day Hire	8am - 5pm	£335.00	£345.00	£360.00
Full Evening Hire	5pm - 1am	£430.00	£443.00	£455.00

		CURRENT PRICE 2013/14	2014/15	PROPOSED PRICE 2015/16
Set up rate for bookings of 8 hours or more				
The half day rate per room will be applied for clients who require access to set up the night before their booking				
Additional hours	Between 2am and 7am - per hour	£250.00	£270.00	£280.00

Discounts

20% reduction for bookings by UK registered charities

20% reduction for bookings of 3 or more consecutive days with a minimum of 8 hours per day

Only one discount may be applied to a booking

All hire charges are free of VAT

Additional charges (subject to type of event)

Cloakroom staff (per person, per hour; min 3.5 hrs)	£11.00	£11.50	£12.00
Stewards (per person, per hour; min 3.5 hrs)	£11.00	£11.50	£12.00
Security staff (per person, per hour; min 5 hrs)	£13.50	£14.00	£14.50
Technician (fee per full day 8am - 5pm or full evening 5pm - 1am)	£300.00	£320.00	£330.00
Production technical support (per person, per hour, min 5 hrs)	£25.00	£30.00	£35.00

VAT will be added to all the additional staff charges

VAT will be added to any applicable Performing Rights Society fees

CHURCH HILL THEATRE

As per the Scheme of Delegation to Officers, charges may vary at the discretion of the Head of Service where there are sound financial, operational or other justifiable reasons for doing so.

Please note: no additional hours available to hire after midnight on any night.

THE STUDIO

Capacity - rehearsals / meetings: 100; dressing room 64 - 80; party: 130

These charges are free of VAT

	CURRENT PRICE	PROPOSED PRICE	EFFECTIVE FROM
Failure to vacate the premises at the end of hire period			
Professional and commercial groups:			
Mon - Sun: rate charged per hour until the space is cleared	£78.00	Double the hourly rate relevant to the booking	1-Apr-14
Public holidays: rate charged per hour until the space is cleared	£104.00	Double the hourly rate relevant to the booking	1-Apr-14
Non-professional groups and charities			
Mon - Sun: rate charged per hour until the space is cleared	£40.00	Double the hourly rate relevant to the booking	1-Apr-14
Public holidays: rate charged per hour until the space is cleared	£62.00	Double the hourly rate relevant to the booking	1-Apr-14
<i>All the above charges are free of VAT</i>			
Additional charges - if company unable to provide trained Front of House volunteers			
Steward (per person, per hour, minimum three stewards, minimum 3.5 hours)	£11.00	£11.50	1-Apr-14
<i>VAT will be added to any staffing charges</i>			

PUBLIC SAFETY

As per the Scheme of Delegation to Officers, charges may vary at the discretion of the Head of Service where there are sound financial, operational or other justifiable reasons for doing so.

		CURRENT PRICE	PROPOSED PRICE	EFFECTIVE FROM
Inspections and consultancy				
Section 89, Civic Government (Scotland) Act	per application	£250.00	£255.00	1-Apr-14
1982 - raised temporary structures				
- Where final inspection takes place outwith working hours	per application	£300.00	£305.00	1-Apr-14

Notes

VAT will be added as applicable

The above rates do not include delivery. Hirers are required to arrange their own uplift and return of the items to the Council's stores.

Hirers will be held responsible for the full replacement cost of all goods above.

No charge for short hire periods by internal Council users, but requests for lengthy hire periods subject to negotiation.

MUSEUMS AND GALLERIES PUBLIC PROGRAMMES

As per the Scheme of Delegation to Officers, charges may vary at the discretion of the Head of Service where there are sound financial, operational or other justifiable reasons for doing so.

The Museums and Galleries Service offers a range of workshops, lectures and events. Many of these are free; for the remainder costs are recovered by applying a sliding scale of charges up to a maximum of £100. Additional workshops and events can be arranged on request. Depending on the content, duration and expertise required these may attract a higher charge, which will be subject to negotiation.

MUSEUMS AND GALLERIES IMAGE REPRODUCTION CHARGES

As per the Scheme of Delegation to Officers, charges may vary at the discretion of the Head of Service where there are sound financial, operational or other justifiable reasons for doing so.

BOOKS UP TO 10,000 PRINT RUN

	CURRENT PRICE	PROPOSED PRICE	EFFECTIVE FROM
One language, one country - half page	£62.00	£65.00	1-Apr-14
One language, one country – full page	£98.00	£90.00	1-Apr-14
One language, one country – double page spread	£135.00	£135.00	1-Apr-14
One language, one country – front cover	£216.00	£220.00	1-Apr-14
One language, one country – back cover	£113.00	£115.00	1-Apr-14
One language, world rights – half page	£101.00	£100.00	1-Apr-14
One language, world rights – full page	£135.00	£150.00	1-Apr-14
One language, world rights – double page spread	£202.00	£200.00	1-Apr-14
One language, world rights – front cover	£313.00	£320.00	1-Apr-14
One language, world rights – back cover	£184.00	£184.00	1-Apr-14
Multiple languages, world rights – half page	£124.00	£124.00	1-Apr-14
Multiple languages, world rights – full page	£179.00	£180.00	1-Apr-14
Multiple languages, world rights – double page spread	£224.00	£230.00	1-Apr-14
Multiple languages, world rights – front cover	£346.00	£350.00	1-Apr-14
Multiple languages, world rights – back cover	£224.00	£230.00	1-Apr-14

MUSEUMS AND GALLERIES PICTURE LOANS

As per the Scheme of Delegation to Officers, charges may vary at the discretion of the Head of Service where there are sound financial, operational or other justifiable reasons for doing so.

		CURRENT PRICE	PROPOSED PRICE	EFFECTIVE FROM
Paintings, drawings, sculptures, tapestries	First year of loan	£216.00	£221.00	1-Apr-14
	Each subsequent year	£108.00	£111.00	1-Apr-14
Prints and photographs	First year of loan	£151.00	£155.00	1-Apr-14
	Each subsequent year	£81.00	£83.00	1-Apr-14

Discounts: 5+, 20%; 10+, 40%. Inter-Council loans at same rate

HEALTH AND SOCIAL CARE

		<i>Current Price</i>	Proposed Price	Effective From
Day Care - Older People	per session	£6.50	£7.00	1-Apr-14
Care in your Home	max per hour	£12.50	£13.50	1-Apr-14
Care Homes	per week	Economic Rate	Economic Rate	1-Apr-14

SERVICES FOR COMMUNITIES

	Current Price	Proposed Price	Effective From
COMMUNITY SAFETY			
Pest Control Charges			
Private and Domestic Treatment			
Wasps	£54.00	£55.08	1-Apr-14
Rats and Mice	£73.00	£74.46	1-Apr-14
Fleas	£73.00	£74.46	1-Apr-14
Bed Bugs - per room	£100.00	£102.00	1-Apr-14
Hide Beetles, Ants, Woodlice, Silverfish	£61.00	£62.22	1-Apr-14
Commercial Rates based on multiples of	£100.00	£102.00	1-Apr-14
Cockroaches	£79.00	£80.58	1-Apr-14
Squirrels	£151.00	£154.02	1-Apr-14
Moles - Trapping	£151.00	£154.02	1-Apr-14
Moles - Gassing - 1 Treatment	£100.00	£102.00	1-Apr-14
Water Ingress			
Fee per emergency visit			
Officer time - all emergencies	£120.00	£122.40	1-Apr-14
Burial Charges			
Burial Ground Fees			
Purchase of Exclusive Right of Burial (incl. Certificate of Right of Burial)	£1,091.00	£1,124.00	1-Apr-14
Duplicate Certificate of Right of Burial	£70.00	£72.00	1-Apr-14
Transfer of Certificate of Right of Burial	£70.00	£72.00	1-Apr-14
Adult Interment	£957.00	£986.00	1-Apr-14
Exhumation including Screening (VAT to be added)	£3,064.00	£3,156.00	1-Apr-14
Saturday Interment - Adult	£1,150.00	£1,185.00	1-Apr-14
Sunday or Public Holiday Interment - Adult	£1,404.00	£1,446.00	1-Apr-14
Purchase of exclusive Right of Burial (Woodland) (incl. Certificate of Right of Burial)	£1,155.00	£1,190.00	1-Apr-14
Double Adult Interment	£1,435.00	£1,478.00	1-Apr-14
Double Adult Interment - Saturday	£1,627.00	£1,676.00	1-Apr-14
Double Adult Interment - Sunday	£1,882.00	£1,938.00	1-Apr-14
Test dig a grave for depth	£306.00	£315.00	1-Apr-14
Cremated Remains Charges			
Purchase of Exclusive Right of Burial (incl. Certificate of Right of Burial)	£645.00	£664.00	1-Apr-14
Duplicate Certificate of Right of Burial	£70.00	£72.00	1-Apr-14
Adult Interment	£203.00	£209.00	1-Apr-14
Exhumation (Vat to be added)	£410.00	£422.00	1-Apr-14
Saturday Interment - Adult	£288.00	£297.00	1-Apr-14
Sunday or Public Holiday Interment - Adult	£330.00	£340.00	1-Apr-14
Double Adult Interment	£306.00	£315.00	1-Apr-14
Double Adult Interment - Saturday	£364.00	£375.00	1-Apr-14
Double Adult Interment - Sunday	£433.00	£446.00	1-Apr-14
Monuments and Memorials (VAT to be added)			
Burials			
- Provision of concrete foundation	£280.00	£288.40	1-Apr-14
- Preparation where memorials require no foundation (including Mortonhall)	£76.00	£78.28	1-Apr-14
Erecting a standard headstone	£100.00	£103.00	1-Apr-14
Baby Memorial Plaque	£48.00	£49.44	1-Apr-14
Genealogical Searches			
Per Hour (Minimum Charge - 1 Hour)	£15.00	£15.45	1-Apr-14
Cremation Charges			
Mortonhall Crematorium			
Adult Cremation (Main and Pentland Chapel)	£644.00	£663.00	1-Apr-14
Adult Cremation (without use of either Chapel)	£332.00	£342.00	1-Apr-14
Memorial Service (Main and Pentland Chapel)	£306.00	£315.00	1-Apr-14
Additional Time - (Main and Pentland Chapel)	£222.00	£229.00	1-Apr-14
Storage of a Coffin Prior to Day of Service	£65.00	£67.00	1-Apr-14
Department of Anatomy Subjects	£310.00	£319.00	1-Apr-14
Disposal of Cremated Remains from other Crematoria	£190.00	£196.00	1-Apr-14
Postage of Cremated Remains via Datapost (UK only)	£92.00	£94.76	1-Apr-14
Burial of Cremated Remains within the Garden of Remembrance, with family in attendance, including Mortonhall Crematorium, Monday to Friday (12 noon)	£181.00	£186.43	1-Apr-14
Organists fee	£30.00	£30.90	1-Apr-14
Book of Remembrance (VAT to be added)			
2 line entry	£80.00	£82.00	1-Apr-14
5 line entry	£120.00	£123.00	1-Apr-14
8 line entry	£160.00	£165.00	1-Apr-14
Badges	£115.00	£118.00	1-Apr-14
Remembrance Cards, Maximum 8 Lines (VAT to be added)	£28.00	£28.84	1-Apr-14
Miniature Book of Remembrance, Maximum 8 Lines (VAT to be added)	£79.00	£81.00	1-Apr-14

		Current Price	Proposed Price	Effective From
Memorial Walkway Plaque				
Memorial Plaque with Lettering - 5 Year Lease		£400.00	£410.00	1-Apr-14
Memorial Plaque with Lettering - 10 Year Lease		£600.00	£615.00	1-Apr-14
Memorial Plaque with Lettering - 20 Year Lease		£820.00	£845.00	1-Apr-14
Renewal of Plaque lease (VAT to be added)		£220.00	£226.00	1-Apr-14
Columbarium				
Columbarium with Lettering - 5 Year Lease		£560.00	£575.00	1-Apr-14
Columbarium with Lettering - 10 Year Lease		£880.00	£905.00	1-Apr-14
Columbarium with Lettering - 20 Year Lease		£1,100.00	£1,130.00	1-Apr-14
Renewal of Columbarium lease (VAT to be added)		£220.00	£226.00	1-Apr-14
Niche Wall				
Niche Wall with Lettering - 5 Year Lease		£665.00	£685.00	1-Apr-14
Niche Wall with Lettering - 10 Year Lease		£1,100.00	£1,130.00	1-Apr-14
Niche Wall with Lettering - 20 Year Lease		£1,650.00	£1,700.00	1-Apr-14
Renewal of Niche Wall lease (VAT to be added)		£390.00	£400.00	1-Apr-14
Mortuary				
Defence Post Mortems (VAT to be added)		£440.00	£455.00	1-Apr-14
Trading Standards Service				
General	per hour	£57.77	£59.50	1-Apr-14
Special Weighing and Measuring Equipment (Excluded from Tables B - G)				
Weights	per hour	£57.77	£59.50	1-Apr-14
Measures	per hour	£57.77	£59.50	1-Apr-14
Weighing Instruments	per hour	£57.77	£59.50	1-Apr-14
Measuring Instruments for Intoxicating Liquor	per hour	£57.77	£59.50	1-Apr-14
Measuring Instruments for Liquid Fuel and lubricants	per hour	£57.77	£59.50	1-Apr-14
Road Tanker Fuel Measuring Equipment (above 100 litres)	per hour	£57.77	£59.50	1-Apr-14
Library Service				
Overdue library item per day	per item	£0.15	£0.16	1-Apr-14
CD hire per item (concession 50%)	per item	£0.60	£0.62	1-Apr-14
CD hire per double set (concession 50%)	per item	£1.20	£1.24	1-Apr-14
DVD hire per item (concession 50%) (free to under 16s)	per item	£1.20	£1.24	1-Apr-14
DVD hire per double set (concession 50%) (free to under 16s)	per item	£2.40	£2.47	1-Apr-14
Audio-books per item (concession 50%) (free to under 16s, people with disabilities & housebound members)	per item	£0.60	£0.62	1-Apr-14
Inter-library loans per item (free to housebound members)	per item	£5.00	£5.15	1-Apr-14
Replacement library card (free to under 16s)	per card	£1.50	£1.55	1-Apr-14
Photocopies (black & white) A4	per page	£0.15	£0.15	1-Apr-14
Photocopies (black & white) A3	per page	£0.30	£0.31	1-Apr-14
Computer print-outs A4 (CEC information is free)	per page	£0.20	£0.21	1-Apr-14
Faxes - sending within UK & Europe	per fax	£1.50	£1.55	1-Apr-14
Faxes - sending outside Europe	per fax	£3.00	£3.09	1-Apr-14
Receiving a fax (plus £0.20 per sheet)	per fax	£1.50	£1.55	1-Apr-14
USB memory stick	per item	£7.50	£7.73	1-Apr-14
Sale of withdrawn stock - adult hardback	per item	£1.00	£1.03	1-Apr-14
Sale of withdrawn stock - adult paperback	per item	£0.50	£0.52	1-Apr-14
Sale of withdrawn stock - children's book	per item	£0.20	£0.21	1-Apr-14
Sale of withdrawn stock - audio item	per item	£1.00	£1.03	1-Apr-14
Cotton library bag (inclusive of VAT)	per bag	£2.00	£2.06	1-Apr-14
Interpretation and translation service (ad hoc requests)				
Interpretation - commercial	per hour	£50.00	£51.50	1-Apr-14
Interpretation - public sector organisations	per hour	£40.00	£41.20	1-Apr-14
Interpretation - voluntary bodies	per hour	£30.00	£40.00	1-Apr-14
Translation - voluntary / public bodies	per unit	£25.00	£40.00	1-Apr-14
Central Reference Library				
Edinburgh Reads Events (inclusive of VAT)				
Non Library members	per event	£4.00	£4.12	1-Apr-14
Library members	per event	£3.00	£3.09	1-Apr-14
Concessions/concession members	per event	£2.00	£2.06	1-Apr-14

		Current Price	Proposed Price	Effective From
Non Library Events - Room Hire of Reference Library (up to 150 seats / people) - Exclusive of VAT				
All organisations; Admin charge (setting up, dismantling etc) Times by negotiation	per event	£110.00	£150.00	1-Apr-14
Plasma screens (Central, Portobello, Piershill, Craigmillar) - Plus VAT, where applicable (Commercial rates only)				
Per Individual Screen				
One month rental	per month	£50.00	£51.50	1-Apr-14
Three month rental	per month	£45.00	£46.35	1-Apr-14
Six month rental	per month	£42.50	£43.78	1-Apr-14
Twelve month rental	per month	£40.00	£41.20	1-Apr-14
Discount rate where six screens are taken in all four libraries at same time				
One month rental	per month	£270.00	£278.10	1-Apr-14
Three month rental	per month	£243.00	£250.29	1-Apr-14
Six month rental	per month	£229.00	£235.87	1-Apr-14
Twelve month rental	per month	£216.00	£222.48	1-Apr-14
Community Room Only Hire (Excluding VAT)				
Central Library, McDonald Road, Muirhouse & Wester Hailes Libraries				
Non-community / commercial	3 hour block	£80.00	£82.40	1-Apr-14
Blackhall, Currie, Fountainbridge, Leith, Oxfangs, Piershill, Portobello, Stockbridge Libraries				
Non-community / commercial	3 hour block	£50.00	£51.50	1-Apr-14
Learning Centres - Blackhall, Central, Craigmillar, Currie, Fountainbridge, Gilmerton, Granton, Leith, McDonald Road, Morningside, Muirhouse, Oxfangs, Piershill, Portobello, Sighthill, Stockbridge & Wester Hailes				
Room hire as above plus per PC 3 hour block - commercial	3 hour block per PC	£5.00	£5.15	1-Apr-14
Room hire as above plus per PC 3 hour block - non-commercial	3 hour block per PC	£2.00	£2.06	1-Apr-14
<u>Town Halls</u>				
<u>Thomas Morton Hall (excluding VAT)</u>				
<u>Performances</u>				
Commercial/Business	4pm-12am	£294.00 - £333.00	£303.00 - £343.00	1-Apr-14
LICENCES				
Animal Boarding	1 Year	£282.00	£290.46	1-Apr-14
Boat Hire				
- New	1 Year	£505.00	£520.15	1-Apr-14
- Temporary	6 Weeks	£170.00	£175.10	1-Apr-14
Change of Manager (for all civic except taxis)		£73.00	£75.19	1-Apr-14
Dangerous Wild Animals	1 Year	£282.00	£290.46	1-Apr-14
Dog Breeding	1 Year	£282.00	£290.46	1-Apr-14
Houses in Multiple Occupation				
5 or 5+ persons (new)	1 Year	£585.00	£602.55	1-Apr-14
5 or 5+ persons (renewal)	1 Year	£410.00	£422.30	1-Apr-14
4 Persons (new)	1 Year	£545.00	£561.35	1-Apr-14
4 Persons (renewal)	1 Year	£370.00	£381.10	1-Apr-14
3 Persons (new)	1 Year	£505.00	£520.15	1-Apr-14
3 Persons (renewal)	1 Year	£330.00	£339.90	1-Apr-14
Identical footprint / mirror image (new / renewal)	1 Year	£50.00	£51.50	1-Apr-14
Indoor Sports				
- New / Renewal	1 Year	£843.00	£868.29	1-Apr-14
- Temporary	6 Weeks	£588.00	£605.64	1-Apr-14
Knife Dealers				
- New	1 Year	£157.00	£161.71	1-Apr-14
- Renewal	1 Year	£110.00	£113.30	1-Apr-14
Late Hours Catering				
- New	1 Year	£492.00	£506.76	1-Apr-14
- Renewal	1 Year	£359.00	£369.77	1-Apr-14
- Exemption	2 Months	£88.00	£90.64	1-Apr-14
Market Operators				
- over 300 Stalls	1 Year	£1,527.00	£1,572.81	1-Apr-14
- 50 to 300 Stalls	1 Year	£1,034.00	£1,065.05	1-Apr-14
- under 50 Stalls	1 Year	£524.00	£539.72	1-Apr-14
- over 300 Stalls - temporary	6 Weeks	£385.00	£396.55	1-Apr-14
- 50 to 300 Stalls - temporary	6 Weeks	£279.00	£287.37	1-Apr-14
- under 50 Stalls - temporary	6 Weeks	£173.00	£178.19	1-Apr-14
- Temporary - Outdoor City Centre (per pitch)	6 Weeks	£67.00	£69.01	1-Apr-14

		Current Price	Proposed Price	Effective From
Metal Dealers				
- Exemption	3 Years	£1,514.00	£1,559.42	1-Apr-14
- New / Renewal	1 Year	£504.00	£519.12	1-Apr-14
Performing Animals	1 Year	£504.00	£519.12	1-Apr-14
Pet Shops	1 Year	£332.00	£341.96	1-Apr-14
Public Entertainment				
- Commercial Operation Capacity > 10,000 - New / Temporary		£9,005.00	£9,275.15	1-Apr-14
- Commercial Operation Capacity 5,001 to 10,000 - New / Temporary		£5,403.00	£5,565.09	1-Apr-14
- Commercial Operation Capacity 1,001 to 5,000 - New / Temporary		£2,702.00	£2,783.06	1-Apr-14
- Commercial Operation Capacity 201 to 1,000 - New / Temporary		£1,350.00	£1,390.50	1-Apr-14
- Commercial Operation Capacity 1 to 200 - New / Temporary		£900.00	£927.00	1-Apr-14
- Commercial Operation Capacity > 10,000 - Renewal	1 Year	£6,754.00	£6,956.62	1-Apr-14
- Commercial Operation Capacity 5,001 to 10,000 - Renewal	1 Year	£3,602.00	£3,710.06	1-Apr-14
- Commercial Operation Capacity 1,001 to 5,000 - Renewal	1 Year	£1,801.00	£1,855.03	1-Apr-14
- Commercial Operation Capacity 201 to 1,000 - Renewal	1 Year	£900.00	£927.00	1-Apr-14
- Commercial Operation Capacity 1 to 200 - Renewal	1 Year	£732.00	£753.96	1-Apr-14
- Amusement Devices > 20		£3,602.00	£3,710.06	1-Apr-14
- Amusement Devices 6 to 20		£1,801.00	£1,855.03	1-Apr-14
- Amusement Devices 2 to 5		£732.00	£753.96	1-Apr-14
- Amusement Devices 1 only		£160.00	£164.80	1-Apr-14
- Sun beds - per Bed		£170.00	£175.10	1-Apr-14
- Hypnotism		£112.00	£115.36	1-Apr-14
- Live Animal Supplement		£170.00	£175.10	1-Apr-14
Public Entertainment Variation				
- Change of Use Capacity > 10,000		£8,987.00	£9,256.61	1-Apr-14
- Change of Use Capacity 5,001 to 10,000		£5,403.00	£5,565.09	1-Apr-14
- Change of Use Capacity 1,001 to 5,000		£2,702.00	£2,783.06	1-Apr-14
- Change of Use Capacity 201 to 1,000		£1,350.00	£1,400.50	1-Apr-14
- Change of Use Capacity 1 to 200		£900.00	£927.00	1-Apr-14
- Other		£112.00	£115.36	1-Apr-14
Riding Establishments	1 Year	£504.00	£555.12	1-Apr-14
Second-Hand Dealer				
- New	3 Years	£486.00	£500.58	1-Apr-14
- Renewal	3 Years	£344.00	£354.32	1-Apr-14
- New	1 Year	£164.00	£168.92	1-Apr-14
- Renewal	1 Year	£115.00	£118.45	1-Apr-14
- Exemption		£87.00	£89.61	1-Apr-14
- Temporary	6 Weeks	£87.00	£89.61	1-Apr-14
- Antique Fairs Dealers	1 Year	£44.00	£45.32	1-Apr-14
- Stamp and Book Fairs Dealers	1 Year	£24.00	£24.72	1-Apr-14
Sex Shop - New / Renewal	1 Year	£1,329.00	£1,368.87	1-Apr-14
Skin Piercing and Tattooing - where Activity Carried out Mainly from Premises				
- Principal Operator with Employees - New	1 Year	£225.00	£231.75	1-Apr-14
- Principal Operator with Employees - Renewal	3 Years	£225.00	£231.75	1-Apr-14
- Principal Operator with Employees - Each Additional Employee		£58.00	£59.74	1-Apr-14
- Self Employed Operator - New	1 Year	£225.00	£231.75	1-Apr-14
- Self Employed Operator - Renewal	3 Years	£225.00	£231.75	1-Apr-14
Skin Piercing and Tattooing - where Activity Not Carried out Mainly from Premises				
- Peripatetic Operators - New	1 Year	£225.00	£231.75	1-Apr-14
- Peripatetic Operators - Renewal	3 Years	£225.00	£231.75	1-Apr-14
- One Off Events		£225.00	£231.75	1-Apr-14
- Attending an exhibition or Arts Events	max 7 Days	£58.00	£59.74	
Street Traders				
- Food - Allowing Named Employees	1 Year	£334.00	£344.02	1-Apr-14
- Food - no Employees	1 Year	£250.00	£257.50	1-Apr-14
- non-Food - Allowing Named Employees	1 Year	£210.00	£216.30	1-Apr-14
- non-Food - no Employees	1 Year	£170.00	£175.10	1-Apr-14
- Food - Change of Vehicle		£73.00	£75.19	1-Apr-14
- Charitable Organisation	6 Months	£71.00	£73.13	1-Apr-14
- non-Food - Change of Vehicle		£52.00	£53.56	1-Apr-14
- Food Temporary - per person	1 day	£21.00	£22.00	1-Apr-14
- Non Food Temporary - per person	1 day	£12.40	£13.00	1-Apr-14
Theatre				
- Commercial Operation Capacity > 1,000 - New / Temporary		£2,702.00	£2,783.06	1-Apr-14
- Commercial Operation Capacity 201 to 1,000 - New / Temporary		£1,350.00	£1,390.50	1-Apr-14
- Commercial Operation Capacity 1 to 200 - New / Temporary		£900.00	£927.00	1-Apr-14
- Commercial Operation Capacity > 1,000 - Renewal	1 Year	£1,801.00	£1,855.03	1-Apr-14
- Commercial Operation Capacity 201 to 1,000 - Renewal	1 Year	£900.00	£927.00	1-Apr-14
- Commercial Operation Capacity 1 to 200 - Renewal	1 Year	£732.00	£753.96	1-Apr-14
- Charitable Organisation (< 200)	max 4 p.a.	£112.00	£115.36	1-Apr-14
- Street - per event, per day		£44.00	£45.32	1-Apr-14

		Current Price	Proposed Price	Effective From
Theatre Variation				
- Change of Use Capacity > 1,000		£2,702.00	£2,783.06	1-Apr-14
- Change of Use Capacity 201 to 1,000		£1,350.00	£1,390.50	1-Apr-14
- Change of Use Capacity 1 to 200		£900.00	£927.00	1-Apr-14
- Capacity Increase		£112.00	£115.36	1-Apr-14
- Other		£112.00	£115.36	1-Apr-14
Variation - Civic				
- Variation of any Civic Licence excepts as Aforesaid		£43.00	£44.29	1-Apr-14
Variation of any Manager, change of use or premises				1-Apr-14
Venison Dealer	3 Years	£339.00	£349.17	1-Apr-14
Window Cleaners	3 Years	£147.00	£151.41	1-Apr-14
Window Cleaners	1 Year	£49.00	£50.47	1-Apr-14
Zoo	6 Years	£850.00	£875.50	1-Apr-14
Miscellaneous				
- Certified Copy - Civic		£35.00	£36.05	1-Apr-14
- Research Fee		£34.00	£35.02	1-Apr-14
- Duplicate ID Badge		£13.40	£13.80	1-Apr-14
- Decision List		£50.00	£51.50	1-Apr-14
- Agenda		£10.00	£10.30	1-Apr-14
Cinemas				
Multi Screen	1 year	£600.00	£618.00	1-Apr-14
Single Screen	1 year	£300.00	£309.00	1-Apr-14
Temp	1 month	£200.00	£206.00	1-Apr-14
Transfer		£120.00	£123.60	1-Apr-14
up to 4 screens	1 year	£600.00	£618.00	1-Apr-14
Taxi and Private Hire				
Advertisement Approval - interior tip up seat		£7.00	Removed	1-Apr-14
- screen advertising system		£7.00	Removed	1-Apr-14
- exterior doors		£18.00	Removed	1-Apr-14
- superside		£32.00	Removed	1-Apr-14
- full livery		£91.00	Removed	1-Apr-14
Taxi/PHC Booking Office - New	1 year	£500.00	£515.00	1-Apr-14
Taxi/PHC Booking Office - Renewal	1 year	£500.00	£515.00	1-Apr-14
Cancellation of Inspection		£91.00	£93.73	1-Apr-14
Change of manager		£91.00	£93.73	1-Apr-14
Change of vehicle		£137.00	£141.11	1-Apr-14
Conditions Book		£13.00	£13.39	1-Apr-14
Duplicate Certificate of Compliance		£20.00	£20.60	1-Apr-14
Duplicate ID badge		£13.00	£13.39	1-Apr-14
Duplicate Licence		£39.00	£40.17	1-Apr-14
Medical Examination not attended		£91.00	£93.73	1-Apr-14
BUPA further assessment not attended		£176.00	£181.28	1-Apr-14
Private Hire Car - New vehicle	1 year	£1,567.00	£1,614.01	1-Apr-14
- Renewal Vehicle	1 year	£267.00	£275.01	1-Apr-14
- New Driver	1 year	£72.00	£74.16	1-Apr-14
- Renewal Driver	3 years	£156.00	£160.68	1-Apr-14
Partnership		£1,567.00	£1,614.01	1-Apr-14
Replacement Plate		£26.00	£26.78	1-Apr-14
Replacement Pre Booked Door Sign		£10.00	£10.30	1-Apr-14
Taxi - New Vehicle	1 year	£1,567.00	£1,614.01	1-Apr-14
- Renewal Vehicle	1 year	£267.00	£275.01	1-Apr-14
- New Driver	1 year	£91.00	£93.73	1-Apr-14
- renewal driver		£156.00	£160.68	1-Apr-14
Brackets		£26.00	£26.78	1-Apr-14
Taxi Test Re Sit		£0.00	£50.00	1-Apr-14
Variation to incorporate inspection on change of vehicle		£48.00	£49.44	1-Apr-14
Vehicle Re-test (first)		£0.00	£10.00	1-Apr-14
Vehicle Re-test (second and thereafter)		£46.00	£47.38	1-Apr-14
Wheelchair Exemption Certificate		£0.00	£10.00	1-Apr-14
REGISTRAR'S FEES FOR ATTENDING CIVIL CEREMONIES OUT WITH THE REGISTRAR'S OFFICES				
Monday to Friday		£206.00	£210.00	1-Apr-14
Saturday		£299.00	£305.00	1-Apr-14
Sunday and Public Holidays		£319.00	£325.00	1-Apr-14
<u>Accommodation Fees for Lothian Chambers</u>				
City of Edinburgh Room Monday-Friday		£125.00	£130.00	1-Apr-14
Melbourne / McIntyre Room Monday-Friday		£95.00	£100.00	1-Apr-14
City of Edinburgh Room Saturday		£180.00	£185.00	1-Apr-14
Melbourne / McIntyre Room Saturday		£150.00	£155.00	1-Apr-14
Approval of Venues for Civil Ceremonies		£600.00	£620.00	1-Apr-14

		Current Price	Proposed Price	Effective From
NATIONALITY CHECKING SERVICE				
Adult Fee		£66.00	£72.00	1-Apr-14
Couple		£120.00	£132.00	1-Apr-14
Family		£168.00	£180.00	1-Apr-14
Child under 18		£36.00	£40.00	1-Apr-14
Settlement Service		£90.00	£150.00	1-Apr-14
Home Office payments for Citizenship Ceremonies				
ENVIRONMENT				
<u>Parks and Green Spaces</u>				
Film Charges				
Standard Filming	Per Day - from	£825.00	£850.00	1-Apr-14
Wedding Photography	Per Day - from	£57.00	£60.00	1-Apr-14
(Dependent on numbers and vehicles)				
Event Charges (excluding VAT, where applicable)				
All Subject to 10% Administration Charge				
Community Gala Events exempt from charges				
Major Events to be Negotiated by Management	Per Day			1-Apr-14
Princes Street Gardens	Per Day - from	£625.00	£660.00	1-Apr-14
The Meadows (Large Event)	Per Day - from	£470.00	£500.00	1-Apr-14
The Meadows (Small Event)	Per Day - from	£310.00	£330.00	1-Apr-14
Calton Hill	Per Day - from	£310.00	£320.00	1-Apr-14
Leith Links	Per Day - from	£260.00	£280.00	1-Apr-14
Inverleith Park	Per Day - from	£360.00	£380.00	1-Apr-14
Wedding Ceremonies (no marquee etc) dependent on size	Per Day - from	£110.00	£115.00	1-Apr-14
Commemorative Benches				
Wrought Iron, including Plaque and Placement	per Bench	£1,550.00	£1,600.00	1-Apr-14
Tropical Hardwood, including Plaque and Placement	per Bench	£3,100.00	£3,200.00	1-Apr-14
Allotment Rentals (excluding VAT, where applicable)				
Full Plot	per Year	£90.00	£100.00	1-Apr-14
Half Plot	per Year	£45.00	£50.00	1-Apr-14
Elderly, Students and Unemployed - Full Plot	per Year	£45.00	£50.00	1-Apr-14
Elderly, Students and Unemployed - Half Plot	per Year	£20.00	£25.00	1-Apr-14
Garden Aid (Charges below exclude VAT)				
Grass cutting up to 100 m2	per Year	£75.00	£77.00	1-Apr-14
Hedge trimming up to 50 m2 (max 1.8m high)	per Year	£42.00	£43.00	1-Apr-14
Grass cutting 101 - 500 m2	per Year	£105.00	£108.00	1-Apr-14
Hedge trimming 51 - 200 m2 (max 1.8m high)	per Year	£53.00	£54.00	1-Apr-14
Additional grass cutting over 500 m2 (rate / m2)	per Year	£0.21	£0.22	1-Apr-14
Additional hedge trimming over 200 m2 (rate / m2)	per Year	£0.53	£0.55	1-Apr-14
Special Uplifts				
Special Uplift of Domestic Bulky Items		£20.50	£21.00	1-Apr-14
(charge applies to all domestic uplifts)				
Waste Charges				
Charge for providing second and subsequent garden waste bins			£29.80	1-Apr-14
Charge for delivering bins to new developments			£27.50	1-Apr-14
HOUSING				
<u>HRA</u>				
Communal Heating				
Cables Wynd House	per fortnight	£15.00	£15.00	1-Apr-14
Maidencraig Court:				
- Gas fired heating	per fortnight	£17.08	£16.40	1-Apr-14
- Owner-Occupier's boiler service charge per year	per year	£133.49	£17.85	1-Apr-14
Westfield Court:				
Gas fired heating and hot water				
1 Apartment	per fortnight	£14.66	£9.62	1-Apr-14
2 Apartment	per fortnight	£19.16	£12.57	1-Apr-14
4 Apartment	per fortnight	£27.04	£19.65	1-Apr-14
Owner occupiers' annual Boiler service				
1 Apartment - per year	per year	£35.35	£8.52	1-Apr-14
2 Apartment - per year	per year	£44.87	£8.52	1-Apr-14
4 Apartment - per year	per year	£63.16	£8.52	1-Apr-14
Ferniehill Drive (Sheltered)	per fortnight	£14.68	£16.40	1-Apr-14
Saughton Mains Terrace (Sheltered)	per fortnight	£17.78	£19.65	1-Apr-14
22 Wauchope Terrace	per fortnight	£15.92	£16.40	1-Apr-14
Heat -with-Rent Scheme (Scottish Power ComfortPlus White Meter)				
1 Apartment - per Fortnight		£8.61	£9.62	1-Apr-14
2 Apartment - per Fortnight		£11.26	£12.57	1-Apr-14
3 Apartment - per Fortnight		£14.69	£16.40	1-Apr-14
4 Apartment - per Fortnight		£17.62	£19.65	1-Apr-14

		Current Price	Proposed Price	Effective From
Tenement Management Scheme				
Travelling People's Site	per fortnight	£158.58	£163.34	1-Apr-14
Launderette Charges				
Washing machine/dryer (Main)		£2.47	£2.55	1-Apr-14
Washing machine/dryer (Sheltered)		£1.05	£1.08	1-Apr-14
Tumble dryer (Main)		£0.68	£0.70	1-Apr-14
Tumble dryer (Sheltered)		£0.49	£0.50	1-Apr-14
Guest rooms (Sheltered Housing)				
Standard Charge	per night	£10.30	£10.61	1-Apr-14
Persons in receipt of state pension	per night	£10.30	£10.61	1-Apr-14
Hire of Community Rooms				
Full day hire		£22.52	£23.19	1-Apr-14
Morning hire		£8.44	£8.69	1-Apr-14
Afternoon hire		£8.44	£8.69	1-Apr-14
Evening hire		£8.44	£8.69	1-Apr-14
Lunchtime hire		£11.26	£11.60	1-Apr-14
Garage Rents				
West	per year	£422.00	£434.66	1-Apr-14
South West - Charge 1	per year	£422.00	£434.66	1-Apr-14
South West - Charge 2	per year	£464.00	£477.92	1-Apr-14
City Centre	per year	£584.00	£601.52	1-Apr-14
North - Charge 1	per year	£422.00	£434.66	1-Apr-14
North - Charge 2	per year	£584.00	£601.52	1-Apr-14
East - Charge 1	per year	£422.00	£434.66	1-Apr-14
East - Charge 2	per year	£584.00	£601.52	1-Apr-14
South - Charge 1	per year	£464.00	£477.92	1-Apr-14
South - Charge 2	per year	£525.00	£540.75	1-Apr-14
South - Charge 3	per year	£584.00	£601.52	1-Apr-14
South - Charge 4	per year	£703.00	£724.09	1-Apr-14
Blue Badge Rate	per year	£254.00	£261.62	1-Apr-14
Supporting People				
CAS Standard Alarm - One Pendant	per week	£5.63	£5.80	1-Apr-14
CAS Standard Alarm - Two Pendants	per week	£7.32	£7.54	1-Apr-14
CAS Enhanced Alarm	per week	£8.16	£8.40	1-Apr-14
1 Hour per Week		£9.28	Remove	1-Apr-14
2 - 3 Hours per Week		£18.56	Remove	1-Apr-14
4 - 5 Hours per Week		£23.34	Remove	1-Apr-14
5 + Hours per Week		£34.49	Remove	1-Apr-14
Transport				
Road Services				
Temporary Traffic Regulation Order				
< 5 days	per permit	£286.00	£295.00	1-Apr-14
> 5 days	per permit	£435.00	£448.00	1-Apr-14
Road Occupation - Scaffolding				
- Initial Permit duration 1-28 Days	per permit	£116.00	£119.00	1-Apr-14
- Fee per Additional 1-28 days applied for	per month	£64.00	£66.00	1-Apr-14
Site or Desktop Meeting Charge	per meeting	£106.00	£109.00	1-Apr-14
Other Permits				
Access Tower				
- initial permit for first day	per permit	£54.00	£56.00	1-Apr-14
- fee per additional day applied for	per day	£11.00	£12.00	1-Apr-14
Bus Shelter				
- initial permit for up to 28 days	per permit	£122.00	£126.00	1-Apr-14
- fee per additional period up to 28 days applied for	per month	£47.00	£49.00	1-Apr-14
Cabin				
- initial permit for up to one month	per permit	£122.00	£126.00	1-Apr-14
- fee per additional month applied for	per month	£47.00	£49.00	1-Apr-14
Container				
- initial permit for up to one month	per permit	£122.00	£126.00	1-Apr-14
- fee per additional month applied for	per month	£47.00	£49.00	1-Apr-14
Crane for erecting a crane tower				
- initial permit for first day	per permit	£79.00	£81.00	1-Apr-14
- fee per additional day applied for	per day	£27.00	£28.00	1-Apr-14
Crane				
- initial permit for first day	per permit	£54.00	£56.00	1-Apr-14
- fee per additional day applied for	per day	£27.00	£28.00	1-Apr-14
Excavation				
- per location	per location	£202.00	£208.00	1-Apr-14
Footway Crossing				
- per location	per location	£90.00	£93.00	1-Apr-14
Hoarding				
- initial permit for up to 28 days	per permit	£185.00	£190.00	1-Apr-14
- fee per additional period up to 28 days applied for	per month	£96.00	£99.00	1-Apr-14
Hoist				

		Current Price	Proposed Price	Effective From
- initial permit for first day	per permit	£54.00	£56.00	1-Apr-14
- fee per additional day applied for Materials	per day	£11.00	£12.00	1-Apr-14
- initial permit for up to 28 days	per permit	£122.00	£126.00	1-Apr-14
- fee per additional period up to 28 days applied for Site Hut	per month	£54.00	£56.00	1-Apr-14
- initial permit for up to 28 days	per permit	£122.00	£126.00	1-Apr-14
- fee per additional period up to 28 days applied for Skip	per month	£54.00	£56.00	1-Apr-14
- initial permit for up to one week	per permit	£22.00	£23.00	1-Apr-14
- fee per additional week applied for	per week	£16.00	£18.00	1-Apr-14
Trade Waste Street Permit (<i>exceptional circumstances</i>)				
- initial assessment of business need & approval of location	one off charge	N/A	£135.00	1-Apr-14
- Street permit (<i>subject to initial assessment</i>)	per annum	N/A	£725.00	1-Apr-14
Use of Street Lighting Columns (Package 3 Proposal) Excluding VAT				
Housing Development Signs (Temporary Directional Signs to New Housing Developments)	per development	£464.00	£478.00	1-Apr-14
Access Protection Markings				
New Marking	per marking	£93.00	£96.00	1-Apr-14
Repainted marking	per marking	£62.00	£64.00	1-Apr-14
Table & Chair Permits				
World Heritage Site	per square metre	£90.00	£93.00	1-Apr-14
Non-world Heritage Site	per square metre	£69.00	£71.00	1-Apr-14
Parking				
On Street Parking				
George St, St Andrew Square, Charlotte Square, Queen St, Market St, Cockburn St	per hour	£3.00	£3.20	1-Apr-14
Stafford St and Melville St area, Morrison St to Shandwick Place, Old Town (including E Market St)	per hour	£2.40	£2.60	1-Apr-14
West End (Palmerston Place area), Moray Place, South Side/ Nicholson St, Tollcross/Fountainbridge, Heriot Row	per hour	£2.00	£2.20	1-Apr-14
Bruntsfield, Sciennes, St Leonard's, Dumbiedykes, Stockbridge, Dean	per hour	£1.50	£1.60	1-Apr-14
Residential Parking Permit Charges				
Band 1 (Engine Size 0-1000cc)				
Central Zone 1-4 - Permit 1	12 month permit	£57.50	£63.00	1-Apr-14
Central Zone 1-4 - Permit 2	12 month permit	£72.50	£80.00	1-Apr-14
All Other Zones - Permit 1	12 month permit	£28.50	£31.50	1-Apr-14
All Other Zones - Permit 2	12 month permit	£36.00	£39.50	1-Apr-14
Band 2 (Engine Size 1001-1800cc)				
Central Zone 1-4 - Permit 1	3 month permit	£46.00	£50.50	1-Apr-14
	6 month permit	£86.50	£95.00	1-Apr-14
	12 month permit	£161.50	£177.50	1-Apr-14
Central Zone 1-4 - Permit 2	3 month permit	£56.00	£61.50	1-Apr-14
	6 month permit	£107.00	£118.00	1-Apr-14
	12 month permit	£202.50	£223.00	1-Apr-14
All Other Zones - Permit 1	3 month permit	£25.50	£28.00	1-Apr-14
	6 month permit	£46.00	£50.50	1-Apr-14
	12 month permit	£81.00	£89.00	1-Apr-14
All Other Zones - Permit 2	3 month permit	£31.00	£34.00	1-Apr-14
	6 month permit	£56.00	£61.50	1-Apr-14
	12 month permit	£101.00	£111.00	1-Apr-14
Band 3 (Engine Size 1801-2500cc)				
Central Zone 1-4 - Permit 1	3 month permit	£52.00	£57.00	1-Apr-14
	6 month permit	£98.00	£108.00	1-Apr-14
	12 month permit	£185.50	£204.00	1-Apr-14
Central Zone 1-4 - Permit 2	3 month permit	£63.50	£70.00	1-Apr-14
	6 month permit	£121.50	£133.50	1-Apr-14
	12 month permit	£231.00	£254.00	1-Apr-14
All Other Zones - Permit 1	3 month permit	£29.00	£32.00	1-Apr-14
	6 month permit	£52.00	£57.00	1-Apr-14
	12 month permit	£92.50	£102.00	1-Apr-14
All Other Zones - Permit 2	3 month permit	£34.50	£38.00	1-Apr-14
	6 month permit	£63.50	£70.00	1-Apr-14
	12 month permit	£115.50	£127.00	1-Apr-14

		<i>Current Price</i>	<i>Proposed Price</i>	<i>Effective From</i>
Band 4 (Engine Size 2501-3000cc)				
Central Zone 1-4 - Permit 1	3 month permit	£63.50	£70.00	1-Apr-14
	6 month permit	£121.50	£133.50	1-Apr-14
	12 month permit	£231.50	£254.00	1-Apr-14
Central Zone 1-4 - Permit 2	3 month permit	£78.00	£86.00	1-Apr-14
	6 month permit	£150.00	£165.00	1-Apr-14
	12 month permit	£290.00	£319.00	1-Apr-14
All Other Zones - Permit 1	3 month permit	£35.00	£38.50	1-Apr-14
	6 month permit	£63.50	£70.00	1-Apr-14
	12 month permit	£115.50	£127.00	1-Apr-14
All Other Zones - Permit 2	3 month permit	£42.00	£46.00	1-Apr-14
	6 month permit	£78.00	£86.00	1-Apr-14
	12 month permit	£144.50	£159.00	1-Apr-14
Band 5 (Engine Size 3000+cc)				
Central Zone 1-4 - Permit 1	3 month permit	£98.50	£108.50	1-Apr-14
	6 month permit	£191.50	£210.50	1-Apr-14
	12 month permit	£371.00	£408.00	1-Apr-14
Central Zone 1-4 - Permit 2	3 month permit	£121.50	£133.50	1-Apr-14
	6 month permit	£237.50	£261.00	1-Apr-14
	12 month permit	£463.00	£509.00	1-Apr-14
All Other Zones - Permit 1	3 month permit	£52.00	£57.00	1-Apr-14
	6 month permit	£98.50	£108.00	1-Apr-14
	12 month permit	£185.50	£204.00	1-Apr-14
All Other Zones - Permit 2	3 month permit	£63.50	£70.00	1-Apr-14
	6 month permit	£121.50	£133.50	1-Apr-14
	12 month permit	£232.00	£255.00	1-Apr-14
Priority Parking Permits				
Band 1 (Engine Size 0-1000cc)				
Permit 1	12 month permit	£9.50	£10.00	1-Apr-14
Permit 2	12 month permit	£12.00	£12.50	1-Apr-14
Band 2 (Engine Size 1001-1800cc)				
Permit 1	3 month permit	£12.00	£12.50	1-Apr-14
	6 month permit	£19.00	£19.50	1-Apr-14
	12 month permit	£27.50	£28.50	1-Apr-14
Permit 2	3 month permit	£19.00	£19.50	1-Apr-14
	6 month permit	£27.50	£28.50	1-Apr-14
	12 month permit	£34.50	£35.50	1-Apr-14
Band 3 (Engine Size 1801-2500cc)				
Permit 1	3 month permit	£13.00	£13.50	1-Apr-14
	6 month permit	£21.00	£21.50	1-Apr-14
	12 month permit	£31.50	£32.50	1-Apr-14
Permit 2	3 month permit	£20.00	£20.50	1-Apr-14
	6 month permit	£30.00	£31.00	1-Apr-14
	12 month permit	£39.50	£41.00	1-Apr-14
Band 4 (Engine Size 2501-3000cc)				
Permit 1	3 month permit	£15.00	£15.50	1-Apr-14
	6 month permit	£25.00	£26.00	1-Apr-14
	12 month permit	£39.50	£40.50	1-Apr-14
Permit 2	3 month permit	£23.00	£24.00	1-Apr-14
	6 month permit	£35.00	£36.00	1-Apr-14
	12 month permit	£49.00	£51.00	1-Apr-14
Band 5 (Engine Size 3000+cc)				
Permit 1	3 month permit	£21.00	£21.50	1-Apr-14
	6 month permit	£37.00	£38.00	1-Apr-14
	12 month permit	£63.00	£65.00	1-Apr-14
Permit 2	3 month permit	£30.50	£31.50	1-Apr-14
	6 month permit	£50.00	£51.50	1-Apr-14
	12 month permit	£79.00	£82.00	1-Apr-14
Bus Station Departure Charges				
Code A		£2.10	£2.17	1-Apr-14
Code B		£5.60	£5.79	1-Apr-14
Code C		£11.50	£11.89	1-Apr-14
Code E (per hour or part thereof)		£6.66	£6.89	1-Apr-14
Code F	Per removal	£185.73	£192.05	1-Apr-14
Additional bus service less than 4hrs prior departure		£28.12	£29.06	1-Apr-14
New or altered services (codes A and B) outwith Traffic Commissioner timescales but within 20 days of commencement		£45.00	£46.53	1-Apr-14

		Current Price	Proposed Price	Effective From
Parking/Layover				
Codes A, B, C & D	Up to 2hrs 59 mins	£19.98	£20.66	1-Apr-14
	Up to 3hrs 59 mins	£26.64	£27.55	1-Apr-14
	Up to 4hrs 59 mins	£33.33	£34.46	1-Apr-14
	Up to 5hrs 59 mins	£39.96	£41.32	1-Apr-14
	Up to 6hrs 59 mins	£46.62	£48.20	1-Apr-14
	Up to 7hrs 59 mins	£53.28	£55.09	1-Apr-14
	Up to 8hrs 59 mins	£59.94	£61.74	1-Apr-14
	Up to 9hrs 59 mins	£66.66	£68.96	1-Apr-14
	Up to 10hrs 59 mins	£73.26	£75.72	1-Apr-14
	Up to 11hrs 59 mins	£79.92	£82.64	1-Apr-14
	Each hour over 12hrs	£6.66	£6.89	1-Apr-14
	30-59 minutes	£1.50	£1.55	1-Apr-14
	Up to 1hr 59 mins	£2.67	£2.76	1-Apr-14
	11-30 minutes	£6.66	£6.89	1-Apr-14
Code A-B	30-59 minutes	£6.66	£6.89	1-Apr-14
	Up to 1hr 59 mins	£13.32	£13.77	1-Apr-14
Code C-D	30-59 minutes	£6.66	£6.89	1-Apr-14
	Up to 1hr 59 mins	£13.32	£13.77	1-Apr-14
Hawes Pier				
Cruise Passenger Charges	per passenger	£4.91	£5.07	1-Apr-14
<u>Planning & Building Standards</u>				
Plan Store				
Plan Store Fees				
Plans (up to 3 on same address)		£50.00	£51.50	1-Apr-14
Completion Certificate & Warrant		£50.00	£51.50	1-Apr-14
Copy Property Inspection Letter		£50.00	£51.50	1-Apr-14
Microfiche Records		n/a	£50.00	1-Apr-14
Plan Copy Charges				
A4		£0.50	£0.55	1-Apr-14
A3		£1.00	£1.10	1-Apr-14
A2		£2.00	£2.10	1-Apr-14
A1		£3.00	£3.10	1-Apr-14
A0		£5.00	£5.20	1-Apr-14
Street Naming				
Naming a New Street		£175.00	£190.00	1-Apr-14
Numbering of New Properties				
1 Property		£40.00	£45.00	1-Apr-14
2 - 5 Properties		£80.00	£90.00	1-Apr-14
6 - 10 Properties		£110.00	£120.00	1-Apr-14
11 - 25 Properties		£150.00	£160.00	1-Apr-14
26 - 50 Properties		£250.00	£260.00	1-Apr-14
151 - 200 properties (new category)		n/a	£900.00	1-Apr-14
201+ properties (new category)		n/a	£1,000.00	1-Apr-14
Renumbering of application subsequent to issue of Statutory Notices		£100.00	£110.00	1-Apr-14
Confirmation of single address to Solicitors / Occupiers or Owners (including copy statutory notice if available)		£25.00	£30.00	1-Apr-14
Confirmation of development addresses (Map and schedule of development addresses where available)		£50.00	£60.00	1-Apr-14
Street Sign Costs (New Developments Only)				
<u>Sign Type</u>				
Wall Fixing		£150.00	£200.00	1-Apr-14
No Through Road Freestanding		£250.00	£200.00	1-Apr-14
Advert in Local Press		n/a	£200.00	1-Apr-14

PRUDENTIAL INDICATORS

Indicator 1 - Estimate of Capital Expenditure

The actual capital expenditure that was incurred in 2012/13 and the estimates of capital expenditure to be incurred for the current and future years that are recommended for approval are:

	Capital Expenditure General Services						
	2012/13 Actual £000	2013/14 Estimate £000	2014/15 Estimate £000	2015/16 Estimate £000	2016/17 Estimate £000	2017/18 Estimate £000	2018/19 Estimate £000
Children and Families	16,334	15,944	31,563	47,139	17,112	16,203	6,323
Corporate Governance	7,002	5,621	5,433	3,315	165	165	165
Economic Development	2	53	0	0	0	0	0
Health and Social Care	12,643	5,296	3,934	3,274	120	0	0
Services for Communities	80,701	106,213	89,690	24,828	27,852	19,819	19,819
SFC - Asset Management Programme	8,152	11,005	25,965	17,421	14,000	14,000	14,000
Other Capital Projects	33,188	(1,587)	933	0	0	0	0
Police Expenditure (Share of Grant Funding)	1,568	n/a	n/a	n/a	n/a	n/a	n/a
Sub Total General Services Capital Expenditure	159,590	142,545	157,518	95,977	59,249	50,187	40,307
Trams Project as approved by Council in Sept 2011 but not detailed in CIP	135,115	57,255	0	0	0	0	0
Redesign of recycling services - prudential borrowing approved by Transport and Environment Committee August 2013	0	0	3,327	2,660	0	0	0
Total General Services Capital Expenditure	294,705	199,800	160,845	98,637	59,249	50,187	40,307

Note: the 2014-2019 Capital Investment Programme includes slippage / acceleration brought forward, based on projected capital expenditure reported at the nine-month stage.

	Capital Expenditure Housing Revenue Account						
	2012/13 Actual £000	2013/14 Estimate £000	2014/15 Estimate £000	2015/16 Estimate £000	2016/17 Estimate £000	2017/18 Estimate £000	2018/19 Estimate £000
Housing Revenue Account	41,640	41,911	48,195	47,412	43,566	47,748	38,421

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 2012/13 are:

	Ratio of Financing Costs to Net Revenue Stream						
	2012/13 Actual	2013/14 Estimate	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
	%	%	%	%	%	%	%
General Services	11.18	12.34	12.93	13.51	13.43	13.20	n/a
Housing Revenue Account	36.58	36.65	39.63	42.35	43.72	45.09	46.66

Note: Figures for 2015/16 onwards are indicative as neither the Council nor the HRA has set a budget for these years. No figure is available for General Services in 2018/19, as the Council has a four-year financial plan to 2017/18.

The estimates of financing costs include current commitments (including trams expenditure approved by Council in September 2011) and the proposals in this budget report.

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 2014 are:

	Capital Financing Requirement						
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
	£m	£m	£m	£m	£m	£m	£m
General Services (including Finance Leases)	1,332	1,361	1,350	1,326	1,249	1,181	1,100
Housing Revenue Account	369	380	395	402	411	431	440
Total	1,701	1,741	1,745	1,728	1,660	1,612	1,540

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

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

"In order to ensure that 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						
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
	£m	£m	£m	£m	£m	£m	£m
Gross Debt	1,642	1,610	1,614	1,597	1,529	1,481	1,409
Capital Financing requirements	1,701	1,741	1,745	1,728	1,660	1,612	1,540
(Over) / under limit by:	59	131	131	131	131	131	131

At 31 March 2013, the authority was underborrowed by £58.683m. Current projections suggest that the authority will be underborrowed by approximately £131m at 31 March 2014, although this may vary in light of actual capital expenditure and market conditions. This projected underborrowing is as a result of the current treasury strategy of reducing investments to fund capital expenditure in the short term.

The authority does not currently envisage borrowing in excess of its capital financing requirement over the next few years.

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. In respect of its external debt, it is recommended that Council approves the following authorised limits for its total external debt gross of investments for the next three financial years. These limits separately identify borrowing from other long term liabilities including finance leases and PFI assets. Council is asked to approve these limits and to delegate authority to the Head of Finance, within the total limit for any individual year, to effect movement between the separately agreed limits for borrowing and other long term liabilities, 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				
		2014/15	2015/16	2016/17	2017/18	2018/19
		£m	£m	£m	£m	£m
Borrowing		1,713	1,691	1,665	1,634	1,569
Other long term liabilities		195	187	179	172	165
		<u>1,908</u>	<u>1,878</u>	<u>1,844</u>	<u>1,806</u>	<u>1,734</u>

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

Indicator 5 – Operational Boundary for External Debt

The Council is also asked to approve the following operational boundary for external debt for the same time period. The proposed operational boundary equates to the estimated maximum level 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 other long-term liabilities are separately identified. The Council is also asked to delegate authority to the Head of Finance, within the total operational boundary for any individual year, to effect movement between the separately agreed figures for borrowing and other long term liabilities, 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					
	2014/15	2015/16	2016/17	2017/18	2018/19
	Estimate	Estimate	Estimate	Estimate	Estimate
	£m	£m	£m	£m	£m
Borrowing	1,618	1,589	1,561	1,530	1,465
Other long term liabilities	195	187	179	172	165
	<u>1,813</u>	<u>1,776</u>	<u>1,740</u>	<u>1,702</u>	<u>1,630</u>

The Council's actual external debt at 31 March 2013 was £1,478.754m, comprising borrowing (including sums repayable within 12 months). Of this sum, £28.465m relates to borrowing carried out by the Council on behalf of the Police and Fire Joint Boards and Further Education Colleges.

Indicator 6 – Impact on Council Tax and House Rents

The estimate of the incremental impact of capital investment decisions proposed in this budget report, together with changes in projected interest rates, over and above capital investment decisions that have previously been taken by the Council are:

	2014/15	2015/16	2016/17	2017/18	2018/19
	£	£	£	£	£
a) for the band “D” Council Tax	-3.22	-9.17	-10.95	-26.45	n/a
b) for average weekly housing rents	0.05	0.16	0.29	1.02	3.39

The Capital Investment Programme for 2014-2019 includes an estimate of the funding from the Scottish Government through General Capital Grant. Financial years 2015/16 to 2018/19 are outwith the scope of the current three year settlement. This estimated income was not previously included in the capital programme. Inclusion of capital grant, together with a rephasing of the capital programme has had the effect of reducing the incremental impact on the General Fund.

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;
- 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.

A key measure of affordability is the incremental impact on the Council Tax, and the Council could consider different options for its capital investment programme in relation to their differential impact on the Council Tax.

Indicators included in Treasury Management Strategy

The Council's treasury management strategy and annual plan for 2014/15 will include the following:

The Council has adopted the CIPFA Code of Practice for Treasury Management in the Public Services;

It is recommended that the Council sets an upper limit on its fixed interest rate exposures for 2014/15, 2015/16, 2016/17, 2017/18 and 2018/19 of 100% of its net outstanding principal sums;

It is further recommended that the Council sets an upper limit on its variable interest rate exposures for 2014/15, 2015/16, 2016/17, 2017/18 and 2018/19 of 75% of its net outstanding principal sums;

This means that the Head of Finance will manage fixed interest rate exposures within the range 25% to 100% and variable interest rate exposures within the range 0% to 75%. This reflects the need for a high level of liquidity to assist in managing counterparty exposure in the current market environment;

It is recommended that the Council sets upper and lower limits for the maturity structure of its borrowing as follows.

Amount of projected borrowing that is fixed rate maturing in each period as a percentage of total projected borrowing that is fixed rate:

	Upper Limit	Lower Limit
	%	%
under 12 months	25	0
12 months and within 24 months	25	0
24 months and within 5 years	50	0
5 years and within 10 years	75	0
10 years and above	100	20

The maximum total principal sum which may be invested with a maturity of up to 3 years is £100m.

In relation to Gross and Net Debt, the Council will continue its current practice of monitoring throughout the year that the projected Gross Debt position for the financial year 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.

Motion – Edinburgh Conservatives

Report Title – REVENUE BUDGET 2014- 2015; CAPITAL INVESTMENT PROGRAMME 2014-2019; HOUSING REVENUE ACCOUNT AND CAPITAL PROGRAMME 2014-2015.

City of Edinburgh Council
13 February 2014

Council:

Considers there has been a failure by the current and previous Administrations to maximise efficiency and effectiveness of Council Services. Notes that this failure means increasing pressure on services that are facing further financial restrictions and that, without greater efficiencies, investment in technology and improved productivity the Council will be unable to sustain service levels and improve service performance in future years. Notes the risks involved in the Administration's future savings plans and their poor track record of delivery to date with missed targets and under achievement of cost reductions.

1) Agrees that the priority for the Council must be the efficient delivery of front line services and that it will engage positively in transformational change to ensure the Council:

- serves the citizens of Edinburgh more efficiently;
- puts the customer at the heart of all the Council does;
- delivers high quality services at the best possible price.

2) Recognises that it is the quality of service that is important not whom it is delivered by and commits to considering all methods of service delivery to improve quality and reduce cost to the taxpayer thus maintaining and improving services in times of financial austerity.

3) Regrets the rejection of the proposed Alternative Business Models Programme (ABM) in 2011/12 which would have delivered £40m of additional savings in comparison to the Public Sector Comparator. Notes that since then estimated savings from Internal Improvement Plans for Environment and Facilities have decreased by £21m and the gap between estimated savings from these Internal Improvement Plans and the ABM preferred bidders has now increased to £61m. Notes that the internal plans still project lower service quality levels than the ABM proposals and that service delivery has been poor particularly in refuse collection and recycling to date.

4) Approves allocation of £1m from the Spend to Save Fund to establish a dedicated project team to procure outsourced delivery of Environmental and Integrated Facilities Management Services, this project to design a specification similar to the previous ABM proposals and seek to make similar savings and service improvements. The project to report the results of the procurement process to Council by January 2015 at the latest with savings implemented for 2015/16.

5) Recognises the Administration's shortfall of £4m on planned procurement savings in 2013/14, that considerable risk remains regarding the delivery of future procurement savings, and notes that the Administration is relying on the unsustainable use of one-off savings in loan charges to deliver a balanced budget for 2014-15.

6) Considers that the Administration has failed to properly use or scrutinise the application of Priority Based Planning and notes that, where the Administration is now rejecting savings proposals which it proposed for consultation, the Administration is relying on the one-off and unsustainable use of Council reserves to present a balanced budget for 2014/15.

7) Acknowledges the recent Audit Scotland assessment that the current and previous Administrations have been slow in developing a council wide approach to workforce planning; notes that despite an extremely challenging financial climate, the Council's workforce has increased by more than 300 over the last 12 months; recalls the extremely disappointing results of the Employee Survey 2012 with only 28% of staff agreeing that change is managed well; only 39% having confidence in senior management and only 62% of staff feeling that best use is made of their skills and abilities.

8) Agrees that a programme of Workforce Planning and prioritisation is undertaken to deliver significant savings across the following areas, with options for implementation of savings to be brought to Council for approval by Summer 2014:

- Reductions in Senior Management Posts.
- Reductions in Tiers of Management.
- Better Leadership and Management.
- Recruitment Freeze in all Non-Critical Posts.
- Productivity Improvements.

9) Welcomes the recurring revenue investment of £200,000 to support the Local Opportunities for Older People (LOOPS) project aimed at "Keeping Older People Healthier" providing additional support to maintain healthy, active lives for our older people in their own homes and communities by ending isolation, encouraging volunteering and self help and preventing hospital admissions. However, regrets that this has taken so long to implement and considers that more urgency is required in the work to improve health and social care integration to deal with increases in need for these services and to provide a more cost-effective and preventative approach.

10) Approves £850,000 of additional investment for effective and efficient repair of potholes to prolong the life of the repairs delivered. Further, approves £1m of additional capital investment in roads and pavements.

11) Approves investment of £1m in CCTV on a Spend to Save basis, subject to a detailed business case.

12) Approves additional investment of £25,000 in compacting bins to improve street cleanliness and achieve greater efficiency in refuse collection. Further approves one-off revenue investment of £15,000 to instigate a gull de-nesting service.

13) Rejects the Administration's proposals for above inflation on-street parking fee increases as a blatant attack on the motorist which will have a damaging effect on city centre retail and commerce. Agrees to maintain on-street parking fees at current levels and commits to review the cost of residents permits as part of the Council's ongoing parking review to ensure that the revenue raised is limited solely to the original purpose of paying for the administration and enforcement of the scheme and that the costs are more equitably shared amongst permit holders based on the costs involved rather than solely the emissions levels of the vehicles.

14) Agrees to terminate the Council's membership of the Convention of Scottish Local Authorities and use the funds saved to partly offset the above reduction in parking revenues from 2015/16 onwards.

15) Notes that while economic recovery is underway the pressures placed on family budgets remain and prioritises that a Band D Council Tax of £1,157 (reduction of 1%) be set for 2014/15 as detailed in Annex 2 to this Amendment; this tax cut to demonstrate a willingness of the Council to be more efficient and effective and to return money to hard working families in the City to assist in building the City's economic prosperity for the future.

Budget 2015/16 – Development of a Sustainable Financial Strategy

Council notes the significant savings gaps on the Administration's Internal Programmes for Environment, Property and Procurement. Further, Council notes the Administration's reliance on one-off funding to present a balanced budget for 2014/15 and the absence of any clear strategy to address the revenue funding gap from 2015/16, fund the backlog in essential capital works or deliver on the commitment to new capital projects like the completion of the care home replacement programme.

Council agrees:-

- A Programme of Improved Workforce Planning and strict recruitment controls to deliver phase 1 options for savings by Summer 2014.
- Market testing of Facilities and Environment Internal Improvement Projects to provide quality services at the best possible price, delivering significant savings from 2015/16.
- Implementation of a budget development process with genuine prioritisation of available resources.

The entirety of the above to transform the service delivery, quality and efficiency of the Council, delivering better services for less.

Council notes:

- The reports by the Director of Corporate Governance setting out the revenue budget framework.
- The report by the Director of Corporate Governance setting out the potential equality and rights risks and carbon risks associated with the revenue budget framework;

Council approves:

- The revenue budget set out in the reports, subject to the amendments set out in Annex 1 to this motion
- A band D Council Tax of £1,157;
- The Council Tax and Rating resolution as set out in Annex 2 to this motion;
- The 2014/19 capital budget as set out in the report by the Director of Corporate Governance, subject to the amendments set out in Annex 3 to this motion;
- The recommendations contained in the report by the Director of Services for Communities to increase rents by 6% and the outline 5 year Housing Revenue Account capital programme for 2014 to 2019.

Moved by Councillor Iain Whyte

Seconded by Councillor Jeremy Balfour

**THE CITY OF EDINBURGH COUNCIL
CONSERVATIVE GROUP BUDGET MOTION
REVENUE BUDGET 2014/15**

	2014/15 £000	£000
Expenditure to be Funded		
- Resource Allocation Totals	944,970	
- Add: Expenditure funded through Specific Grants	299	
		945,269
- General Revenue Funding and Non Domestic Rates	(712,378)	
- Ring Fenced Funding	(299)	
		(712,677)
To be Funded by Council Tax		232,592
Council Tax at Band D		£ 1,157.00
Increase on Previous Year		£ (12.00)
- Percentage Increase		-1.0%
Funding Requirement		232,592
Council Tax Income		230,292
Funding Requirement to be Addressed by Alternative Measures		2,300
Service Investment (see Appendix 1)		3,090
Amendments to Draft Revenue Budget Framework		
Kinship carers and residence orders - amend proposed fees (option 2.2)	212	
Class sizes S1 and S2 for Maths and English (based on revised target) (option 4)	219	
School Librarians - reduced saving through opportunities to join up school and public library service (option 13)	200	
Re-structure of additional support for learning - withdraw proposal (option 16.2)	421	
Withdraw proposal to reduce funding to Police Scotland (option 27)	500	
Review management time funding for small primary schools (option 39) - saving now to be shared across all primary schools	-	
Parking charges for pay and display - withdraw proposed increases (option 61)	385	
Acceleration of savings from residential care services (2013-2018 revenue budget framework)	(421)	
		1,516
Less: Additional Savings (see Appendix 1)		(3,456)
Use of Council Reserves , including Police and Fire monies returned in March 2013, £1m from the Spend to Save Fund and £1m from the BT Efficiency Fund		(3,450)
Balance of Available Resources		<u><u>0</u></u>

THE CITY OF EDINBURGH COUNCIL
CONSERVATIVE GROUP BUDGET MOTION
REVENUE BUDGET 2014/15

SERVICE INVESTMENT	£000
Right first Time Road and Pavement Repairs	850
Procurement - Integrated Facilities Management and Environment (Spend to Save)	1,000
Capital funded from Revenue (BT Efficiency Fund)	1,000
Compacting Bins	25
Meadowbank feasibility study costs (net of external funding)	200
Gulls De-nesting	15
	<hr/>
TOTAL SERVICE INVESTMENT	<u><u>3,090</u></u>

ADDITIONAL SAVINGS	£000
Workforce Planning	(2,800)
Neighbourhood Partnership / Neighbourhood Grants	(250)
Co-operative Development Unit	(20)
Efficiencies in Arts Services	(68)
Review of Long Term Absence for Teachers	(318)
	<hr/>
TOTAL ADDITIONAL SAVINGS	<u><u>(3,456)</u></u>

**THE CITY OF EDINBURGH COUNCIL
COUNCIL TAX / RATING RESOLUTION
CONSERVATIVE GROUP BUDGET MOTION**

To recommend that in respect of the year to 31st March, 2015:

1. GENERAL FUND

- 1.1** Revenue Estimates - the Revenue Estimates as presented and adjusted be approved;
- 1.2** Council Tax - estimated expenditure from Council Tax of £230.292m 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 follows:

Band	Council Tax	Band	Council Tax
	£		£
A	771.33	E	1,414.11
B	899.89	F	1,671.22
C	1,028.44	G	1,928.33
D	1,157.00	H	2,314.00

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 Director of Corporate Governance by	11 July 2014
Hearing of Appeals by the Rating Authority	19 September 2014

Amendments to Main Assessment Roll made subsequent to its issue

Lodging of Appeals with the Director of Corporate Governance	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 the necessary sums to meet the above capital expenditure.

**THE CITY OF EDINBURGH COUNCIL
CONSERVATIVE GROUP BUDGET MOTION
CAPITAL BUDGET 2014 - 2019
ADDITIONS TO REVISED PROGRAMME**

						Total £000
Available Additional Resources for Distribution						
Capital from Revenue (BT Efficiency Fund)						1,000
Resources Available for Distribution						1,000
	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	Total £000
Additional Investment						
Carriageways and Footways	1,000	-	-	-	-	1,000
	1,000	-	-	-	-	1,000

Note: Capital from Revenue (BT Efficiency Fund) to be available to fund £1m of investment in CCTV, subject to a detailed business case. This releases £1m within the Capital Investment Programme, which will be used for additional investment in Roads and Pavements.

Motion by Green Group

City of Edinburgh Council

Title: Revenue Budget 2014/15; Capital Investment Programme 2014-19; Housing Revenue Account Budget 2014/15

City of Edinburgh Council
13 February 2014

Introduction

1. The Green Group welcomes the Capital Coalition's ongoing reform of the budget process and looks forward to working in partnership, through the Finance and Resources Committee, to strengthen the process in future years through:

- Better information on and understanding of the budget as a whole;
- Building on detailed scrutiny at committee;
- Harnessing more of the insights and ideas within the city as a whole

2. The Green Group supports many of the priorities in the final Budget papers and in the Capital Coalition budget motion – including mitigating some of the pressures on schools and on learners with additional needs; increased spending on cycling within the transport budget; embedding employability and training for young people within the budget; and measures to realise savings from energy use and generation.

3. The Green Group regrets the financial armlock placed on local government services through cuts to public services across the UK, compounded by the centrally-determined council tax freeze in Scotland; and calls on the council, through COSLA, to push for revised funding arrangements which place revenue-raising back in local democratic hands.

Green themes

4. In setting out our proposals the Green Group has highlighted three themes which we commend to the City Council. These are detailed in annexes 1 and 3.

- Investing in the city
- Protecting future budgets
- Valuing frontline services

Investing in the city

5. The Green Group recognises the strength of the advice given to all members in the draft budget papers of 19 September 2013:

*“Across the Council, a higher level of investment will be required to ensure that the infrastructure meets the Council’s and stakeholders’ needs and is fit for purpose. Members are also reminded that recent condition survey reports have identified a significant backlog of essential works across the Council estate including roads and schools. **The current programme does not provide resources to address any of this backlog of works.** Based on this emerging issue of a need for a higher level of capital investment on the Council’s infrastructure at a time of limited resources to fund this, members may therefore wish to consider the capital programme as part of the budget consultation process.”*

6. Our budget heeds that advice through identifying an additional £1.017 million of revenue to borrow £12.2 million for additional capital programmes plus an additional £5 million or more from ring-fenced reserves to tackle fuel poverty and energy efficiency:

- An extra £6 million for schools’ improvements, against the total shortfall of £25 million, including not less than £1.5 million extra energy efficiency improvements to ensure that future devolved school budgets are protected from energy cost increases.
- A further £6 million to improve footways, cycle lanes and roads, to enhance pedestrian experiences and deal with road conditions on priority routes which pose risk to a range of road users.
- £200,000 to take forward a four-year “tree for every child” programme, with match-funding from external sources, to enhance the city’s green spaces.
- Investigation of spend to save improvements funded from the Central Energy Efficiency Fund to the council’s two outdoor centres, slashing fuel bills and aiming at their future energy requirements being met 100% on site through renewables.
- £5 million from ring-fenced reserves accumulated from additional council tax on second and empty homes, targeted on addressing fuel poverty.

7. We further propose:

- A one year pilot empty homes officer funded from ring-fenced reserves, to provide supportive assistance to property owners to bring property back into use, reducing neighbourhood blight and pressure on greenfield sites from new housing
- A new project to help schools access external funding to improve school grounds, recognising that the external environment of schools enhances neighbourhoods and is a school’s window on the community.
- One-off investment in a feasibility study on the scope for a food wholesale market, linking the city-region’s farmers and producers with consumers and community food projects.

Protecting future budgets

The Green Group recognises that cost pressures will continue to rise in future years.

8. Our package of proposals on fuel poverty and tackling poor energy efficiency seek to buffer the city and its citizens from future energy cost increases.

9. Welfare benefit cuts continue to affect the city's most disadvantaged citizens. The Green Group seeks to offer respite to the individual household budgets of council house tenants who already pay the highest rents of any council tenants in Scotland. We reject the Coalition proposal to raise council house rents by RPI + 2.7% (ie 6% in total) in 2014-15 in two ways: firstly by using the median RPI for 2013 (3.1%) rather than the peak figure of 3.3% which is proposed; secondly, by rejecting any rise in excess of inflation. Therefore the Green Group proposes a council house rent rise pegged at 3.1%. We further propose that the capital programme is reprofiled to draw in residual reserves in the council tax discount fund, if necessary, and to re-examine risks to future rental income in light of enhanced assistance being available to deal with the spare room regulations.

Valuing frontline services

10. The Green Group welcomes many of the revisions made since the publication of the draft budget in September 2013. In particular, we welcome and have adopted in our own budget the reversal of cuts to special needs schools and support for pupils with additional needs.

11. However, we seek to further sustain frontline budgets in the following areas:

- S1 and S2 maths and English classes
- Music tuition
- Modern language support
- Disability befriending service
- Adult literacy

12. We also recognise the valuable role played by third sector and social enterprise organisations in the city and support calls for a detailed investigation into the funding implications of ensuring that staff working for such organisations on council-funded business receive no less than a Living Wage for their work.

Savings

13. Our savings and income package is detailed in annex 1 – and includes savings on consultants, marketing, Lord Provost costs, communications, waste costs and charges; and reforming of car-parking charges.

Recommendations

Council notes:

- The reports by the Director of Corporate Governance setting out the revenue and capital budget framework.
- The report by the Director of Corporate Governance setting out the potential equality and rights risks associated with the revenue budget framework;
- The report by the Director of Corporate Governance setting out the carbon emissions impact assessment and looks forward to introduction of more refined assessment tools which quantify potential impacts; and extend the same assessment to the capital budget.
- A further report will be submitted to seek approval of revised charges for Council services, the outcomes of which are contained in Annex 1 to this amendment.

Council approves:

- The revenue budget set out in the reports, subject to the amendments set out in Annex 1 to this motion
- The 2014 to 2019 capital budget as set out in the report by the Director of Corporate Governance, subject to the amendments set out in Annex 3 to this motion;
- A band D Council Tax of £1,169;
- The Council Tax and Rating resolution as set out in Annex 2 to this motion;
- The recommendations contained in the report by the Director of Services for Communities, subject to the amendment to increase rents by 3.1%, rather than 6%, and to present an outline 5 year HRA capital programme for 2014 to 2019.

Moved by Gavin Corbett

Seconded by Maggie Chapman

**THE CITY OF EDINBURGH COUNCIL
GREEN GROUP BUDGET MOTION
REVENUE BUDGET 2014/15**

	2014/15	
	£000	£000
Expenditure to be Funded		
- Resource Allocation Totals	944,970	
- Add: Expenditure funded through Specific Grants	<u>299</u>	
		945,269
- General Revenue Funding and Non Domestic Rates	-712,378	
- Ring Fenced Funding	<u>-299</u>	
		-712,677
To be Funded by Council Tax		<u>232,592</u>
Council Tax at Band D		£ 1,169.00
Increase on Previous Year		£ -
- Percentage Increase		0.0%
<hr/>		
Funding Requirement		232,592
Council Tax Income		<u>232,592</u>
Funding Excess at Council Tax increase above as reported to Finance and Resources Committee September 2013		0
 Service Investment (see Appendix 1)	6,467	
 Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)	1,461	
 Less: Additional Savings (see Appendix 1)	<u>-1,960</u>	
		5,968
 Planned use of Reserves		
Council Tax discount fund	-5,060	
Residual Police and Fire reserves	<u>-908</u>	
		-5,968
 Balance of Available Resources		<u><u>-0</u></u>

THE CITY OF EDINBURGH COUNCIL
GREEN GROUP BUDGET MOTION
REVENUE BUDGET 2014/15

SERVICE INVESTMENT	£000
<u>Children and Families</u>	
- Playgrounds development	50
Loan Charges to support additional capital investment	1,017
One off investment funded from reserves	
- Empty homes officer (Council Tax Discount Fund)	60
- Supported buses services (Police reserve)	120
- Meadowbank feasibility study costs (net of external funding) Police reserves	200
- Feasibility for Local food wholesale market	20
- Fuel poverty Action funded from Council Tax discount reserve	5,000
TOTAL SERVICE INVESTMENT	6,467

PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2014/15

WITHDRAWN PROPOSALS

<u>Children and Families</u>	
- Option 6.4 : Adult literacy	199
- Option 7.2 : Disability befriending service	160
- Option 16.2 : Reject saving in additional support needs	421
- Option 37 : School music budget	50
<u>Services for Communities</u>	
- Option 27: Reinstate proposal to reduce funding to Police Scotland pending review (Police reserve)	500

AMENDED PROPOSALS

<u>Children and Families</u>	
Acceleration of savings approved 2013-14 - CF10 Review special school provision	-85
- Option 2.2 : Adoption, kinship and residence allowances	211
- Option 4 : Phasing of class sizes changes for S1 and S2 for Maths and English	347
- Option 13 : School library - reduce saving requirement	200
- Option 55 : School income and sponsorship- Increase income target	-50
- Reinstate pending review of funding support for modern foreign languages	114
- Option 39 : Review management time funding for small primary schools - saving now to be shared across all primary schools	0
<u>Health and Social Care</u>	
- Option 45 : Transport from homes to services for people with disabilities	100
<u>Services for Communities</u>	
- Option 61 : Parking and residents' parking permit charges	-706
TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK	1,461

ADDITIONAL SAVINGS

<u>Services for Communities</u>	
- Estates temperature control	-100
- Trade waste - increase income	-200
- Landfill tax reduce investment £1m net of waste minimisation initiatives	-500
- Cancel Alive after five	-32
<u>Corporate Governance</u>	
- Lord Provost expenditure	-120
- Winter programme net saving	-200
- Corporate communication review	-200
<u>Economic Development</u>	
- Marketing Edinburgh : reduce grant and increase other income targets	-200
<u>Council wide</u>	
- Consultants : reduced usage	-300
- Staff travel	-108
TOTAL ADDITIONAL SAVINGS	-1,960

**THE CITY OF EDINBURGH COUNCIL
COUNCIL TAX / RATING RESOLUTION
GREEN GROUP BUDGET MOTION**

To recommend that in respect of the year to 31st March, 2015:

1. GENERAL FUND

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

1.2 Council Tax - estimated expenditure from Council Tax of £232.592m 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 follows:

Band	Council Tax	Band	Council Tax
	£		£
A	779.33	E	1,428.78
B	909.22	F	1,688.56
C	1,039.11	G	1,948.33
D	1,169.00	H	2,338.00

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 Director of Corporate Governance by	11 July 2014
Hearing of Appeals by the Rating Authority	19 September 2014

Amendments to Main Assessment Roll made subsequent to its issue

Lodging of Appeals with the Director of Corporate Governance	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 the necessary sums to meet the above capital expenditure.

**THE CITY OF EDINBURGH COUNCIL
GREEN GROUP BUDGET MOTION
CAPITAL BUDGET 2014 - 2019
ADDITIONS TO REVISED PROGRAMME**

	Total £000
Available Additional Resources for Distribution	
Additional capital resources	12,200
Resources Available for Distribution	12,200

	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	Total £000
Additional Investment						
Priority Routes, footways and cycling	6,000	-	-	-	-	6,000
Schools improvements	6,000	-	-	-	-	6,000
Tree for every child	50	50	50	50	-	200
	12,050	50	50	50	-	12,200

Budget Motion by the Liberal Democrat Group

Item No.

Report Title REVENUE BUDGET 2014-2015; CAPITAL INVESTMENT PROGRAMME 2014-2019; HOUSING REVENUE ACCOUNT AND CAPITAL PROGRAMME 2014-2015

City of Edinburgh Council
13 February 2014

1. Context

Council welcomes the broad continuation of the prudent financial course charted by the previous Liberal Democrat-led administration, under which all services maintained expenditure within budget for three successive years and unallocated reserves were re-established to an appropriate level one year ahead of schedule. Council does not underestimate, however, the scale of the financial challenges that lie ahead and the difficult decisions that will be required if this stability is to be maintained on a sustainable basis.

2. Budget process

Consultation

Council welcomes a number of improvements to the budget consultation process, including the provision of additional background information on the Council's current spending and a longer timeframe to enable residents to express their views.

Council regrets, nonetheless, the failure to capture in a truly meaningful and representative way the opinions and priorities of the people of Edinburgh, as witnessed by poorly-attended public meetings and few consultation responses dominated by the views of a relatively small number of interest groups.

Council therefore calls for a cross-party review of the effectiveness of the consultation process in empowering local communities, examining the full range of approaches used in recent years and models employed elsewhere, to report back to Council by the end of June. These revised proposals will inform public engagement on the budget for 2015/16 and future years.

Financial planning

Whilst acknowledging that early publication of proposals increases the time in which additional expenditure requirements may emerge, Council also notes with concern the late notification of pressures in respect of domiciliary care and a number of new or amended proposals within the Children and Families service and that these to an extent undermine the preceding consultation.

Council therefore supports the Head of Finance's intention to report back to the Finance and Resources Committee in early May on any longer-term financial planning implications of these changes.

In view of the continuing extent of reliance on procurement-related savings and the slippage in programme targets, Council further calls for the reinstatement of at-least quarterly progress updates to enhance scrutiny of this crucial area.

3. Budget proposals

Maximising resources for frontline services and the city's priorities

In considering the Capital Coalition's proposals for 2014/15, Council regrets the previous decision not to outsource the services now comprising the Environmental Internal Improvement Plan. Council notes that as well as the £27m of guaranteed savings and performance improvements over seven years foregone by overturning the officer recommendation, a further shortfall of at least £9m against the revised target is now being projected.

Council therefore agrees to re-start the alternative delivery models process for Environmental Services in 2014/15 with a view to putting in place a new, improved service by April 2015 and earmarks £0.5m from the BT Efficiency Fund to support this transformation. The additional savings relative to existing plans will be ring-fenced to support, on a sustainable basis, borrowing for essential improvements to the city's infrastructure, including allowing the Water of Leith Phase 2 scheme to proceed and making a significant contribution towards addressing the currently-unfunded repairs and maintenance backlog across the schools estate.

Council furthermore regrets the Capital Coalition's decision not to close Castlebrae High School and the consequent reduction in investment available for schools, care services and roads and pavements, as well as poorer likely outcomes for the pupils directly affected.

Council agrees to reject in full any change to the current level of kinship carers' fees, school library support and reductions to additional support for learning, thereby improving the education and life chances of our young people.

Additional targeted and sustainable investment

In view of escalating levels of delayed discharge, Council supplements the £2m Spend to Save investment proposed by the Director of Health and Social Care with a further £1m from within the Council's core budget to tackle these deep-seated issues. This commitment will be enhanced by further investment in telecare, for which Spend to Save funding of up to £1m will be made available, subject to development of a robust business case. This focused and co-ordinated investment will support greater numbers of older people to retain their independence safely, and within their communities, for longer.

Council welcomes the delivery of a number of capital projects approved under the Liberal

Democrat-led administration and provides a further £2.5m, supported by additional borrowing included within the revenue budget, for much-needed gym hall replacements at East Craigs and Cramond Primary Schools.

Council further welcomes the on-going funding commitment to a number of innovative initiatives introduced during the time of the previous administration, including the highly successful Edinburgh Guarantee and the allocation of an increasing proportion of the overall transport budget to provision for cycling and pedestrians.

Future prospects

Council notes that while the Capital Coalition champions the principles of service prioritisation, the balancing of the 2014/15 budget is still reliant on the use of reserves applied in areas with no resulting savings and, as such, belies the sustainability such an approach requires.

Council therefore instructs the BOLD team to bring forward for consideration by Council in June an initial set of more radical and sustainable options, based on a root-and-branch review of current services and delivery methods. Early approval of such options will embed the necessary mindset change to address the Council's financial challenges on a holistic and outcome-focused, rather than the traditional piecemeal and "salami-sliced", basis. The initial focus of recommendations will be on workforce-related options in areas where the Council has an element of discretion in the level and/or method of service delivery. The level of savings assumed in 2014/15 therefore reflects necessary lead-in time for consultation and implementation, but with a clear need for more transformational options (and much greater savings) being developed in subsequent years.

4. Recommendations

Council notes:

- The reports by the Director of Corporate Governance setting out the revenue and capital budget framework;
- The report by the Director of Corporate Governance setting out the potential equality and rights risks and estimated carbon impacts associated with the revenue budget framework;
- The intention to bring forward additional workforce-related budget proposals early in 2014/15 to realise further savings during the year, with these informed by the work of the BOLD project and clearly aligned to the city's priorities.

Council approves:

- The revenue budget set out in the reports, subject to the amendments outlined in Appendix 1 to this motion;
- The 2014/15 to 2018/19 capital budget as set out in the report by the Director of Corporate Governance, subject to the amendment set out in Appendix 2 to this motion;
- A band D Council Tax of £1,169;
- The Council Tax and Rating resolution as set out in Annex 3 to this motion;
- The recommendations contained in the report by the Director of Services for Communities to increase rents by 6% and approve the outline five-year HRA capital programme for 2014/19.

Signature of Proposer Paul Edie.....

Signature of SeconderRobert Aldridge

Moved by Paul Edie

Seconded by Robert Aldridge

**THE CITY OF EDINBURGH COUNCIL
LIBERAL DEMOCRAT GROUP BUDGET MOTION
REVENUE BUDGET 2014/15**

	2014/15	
	£000	£000
Expenditure to be Funded		
- Resource Allocation Totals	944,970	
- Add: Expenditure funded through Specific Grants	<u>299</u>	945,269
- General Revenue Funding and Non Domestic Rates	-712,378	
- Ring Fenced Funding	<u>-299</u>	-712,677
To be Funded by Council Tax		<u>232,592</u>
Council Tax at Band D		£ 1,169.00
Increase on Previous Year		£ -
- Percentage Increase		0.0%
Funding Requirement		232,592
Council Tax Income		<u>232,592</u>
Funding Excess at Council Tax increase above as reported to Finance and Resources Committee September 2013		0
Service Investment		
Health and Social Care - further investment in domiciliary care	1,000	
Investment in telecare (subject to development of robust business case)	1,000	
Environmental Services - initiating investment to re-procure service	500	
Improvements to primary school estate supported by additional borrowing	210	
Supported bus services	200	
Meadowbank feasibility study costs (net of external funding)	<u>200</u>	3,110
Add / Less: Amendments to Draft Revenue Budget Framework		
Review of allowances within family-based care (carers' allowances) (Proposal 2.2)	499	
School Librarians (Proposal 13) (net of element of resulting shortfall addressed by closer working between school and public libraries)	200	
Additional Support for Learning (Proposal 16.2)	421	
(less acceleration of reduced out-of-authority special school provision approved as part of budget framework in February 2013)	(421)	
Review of management time funding for small primary schools (Proposal 39)	-	
- saving now to be shared across all primary schools	<u>-</u>	699
Less: Additional Savings		
Workforce planning - strategic and priority-based review	(1,635)	
Co-Operative Council - reduction in activity	(20)	
Contracting-out of festival poster and management of vacant sites on arterial routes	(175)	
Review of long-term absence arrangements for teachers	(318)	
Reduce maintenance of sports pitches line marking	(110)	
Efficiencies in business manager and technician support in schools	<u>(51)</u>	(2,309)
Use of Council reserves (BT Efficiency and Spend to Save funds)		(1,500)
Balance of Available Resources		<u>-</u>

**THE CITY OF EDINBURGH COUNCIL
LIBERAL DEMOCRAT GROUP BUDGET MOTION
CAPITAL BUDGET 2014 - 2019
ADDITIONS TO PROGRAMME**

						Total £000
Available Additional Resources for Distribution						
Additional capital resources underpinned by borrowing included in revenue budget						2,500
Resources Available for Distribution						2,500
	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	Total £000
Additional Investment						
School estate - primary	2,500	-	-	-	-	2,500
school gym replacements						
	2,500	-	-	-	-	2,500

**THE CITY OF EDINBURGH COUNCIL
COUNCIL TAX / RATING RESOLUTION
LIBERAL DEMOCRAT GROUP BUDGET MOTION**

To recommend that in respect of the year to 31st March, 2015:

1. GENERAL FUND

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

1.2 Council Tax - estimated expenditure from Council Tax of £232.592m 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 follows:

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2. RATING APPEALS TIMETABLE

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3. CAPITAL EXPENDITURE

Expenditure on Capital projects in progress be met.

4. BORROWING

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