

**The City of Edinburgh Council  
9 February 2012**

- GENERAL FUND REVENUE BUDGET 2012 - 2013
- GENERAL FUND CAPITAL INVESTMENT PROGRAMME 2012 – 2016
- HOUSING REVENUE ACCOUNT & CAPITAL PROGRAMME 2012/13

**LIBERAL DEMOCRAT/SNP MOTION**

## POLICY OVERVIEW

Council agrees this Budget and the Administration's priorities of:

- investing in our children and our schools to ensure that every young person in Edinburgh has an equal opportunity to reach their potential and that our most vulnerable and at risk children are safe, secure and thriving;
- supporting Edinburgh's economic competitiveness, promoting growth and investment, and Edinburgh's festivals, events and cultural offering to build prosperity and quality of life for all residents;
- transforming and improving care and protection for our increasing elderly population and our most vulnerable residents;
- creating a safer, cleaner, greener and more sustainable Edinburgh; and
- providing high-quality services in the most efficient and cost-effective manner.

Council recognises that this Budget builds on actions supported by last year's Budget which has resulted in significant achievements which include:-

- the purchase of a potential site for a new Boroughmuir High School, the final secondary school in the Wave 3 programme to be progressed with plans for Portobello and James Gillespies both being well advanced;
- Edinburgh's highest rise in positive school-leaver destinations since 1997;
- significantly increased numbers of people with high-level needs enjoying more independent living at home;
- the first council homes for a generation built in Edinburgh;
- recycling rates exceeding 31.5%; and
- for the second successive year, all departments delivering on or under budget in 2010/11.

Council recognises that the Scottish Government Spending Review 2011 was conducted within a financial environment of real terms reductions in the Scottish Budget until at least 2016/17, as a result of the general economic climate.

Council however welcomes the Scottish Government's commitment to ensuring that no Council in Scotland receives less than 85% of the average per capita grant in Scotland, resulting in additional funding for the City of Edinburgh of £22million in 2012/13, with a similar level of funding in the following two years. This money will help the Council to support services and maintain economic growth in Scotland's capital city and will enable us to continue to transform essential services, to improve customer satisfaction and deliver ongoing efficiency savings.

Council notes that this budget enables the Council to deliver the commitments agreed with the Scottish Government which will release Edinburgh's full needs based

share of the Local Government Finance settlement for 2012-2015. The commitments are:

- a fifth successive freeze in council tax for Edinburgh residents;
- police officer numbers being maintained;
- teacher numbers being maintained in line with pupil numbers; and
- secure places for all probationers who require one under the teacher induction scheme.

### **Delivering Services which are high quality and efficient**

Council notes that this Administration is committed to achieving the best possible value for money for Edinburgh's residents and has improved financial stability within the council through strict budget monitoring procedures, ongoing efficiency targets and an appropriate reserves strategy.

Council agrees that this Administration's close financial control and scrutiny through the Finance and Resources Committee and Budget Core Group has made real progress in addressing the challenging financial circumstances and in providing maximum value for money. Council recognises that a record £141million in efficiency savings has been identified during this Administration, with the majority having already been delivered, and this budget provides significant spend to save funding aimed at delivering further efficiency savings in future.

Council recognises that there has been good progress in the implementation of savings approved by Council in February 2011 with £23million on track to be delivered in 2011/12 and plans well progressed to deliver £18million in 2012/13 and £11million in 2013/14.

Council notes that further savings of £5million are planned for 2012/13 and 2013/14 which deliver further efficiencies in the Council and provide funding which can be allocated to priority outcomes.

Council notes that the unallocated reserve has increased from £373,000 in 2006/07 to £13million at the end of 2010/11, thereby reaching the target one year ahead of schedule.

Council notes that this budget:

- responds to very challenging financial circumstances and presents a balanced budget for 2012/13, which delivers significant improvements for residents, and puts in place plans for delivering a substantial level of further efficiency savings over the period of the next Council;
- provides investment funding of £11million to undertake internal transformation of those services which were within the scope of the alternative business models programme;
- provides further investment for services for the growing number of adults and children with disability, vulnerable children and the elderly, reflecting demographic changes in society;
- is in Edinburgh's best long-term interests by providing the necessary investment funding for spend to save initiatives which deliver service improvements and real financial savings;

- provides further funding to continue to make a significant difference to the backlog of pot holes and fabric improvement in schools;
- expands the successful Edinburgh Guarantee, which seeks to increase the number of jobs, education or training opportunities being made available to young people, by providing funding for a second cohort of young people due to leave school in 2012;
- creates a shift towards preventative spending and an outcomes based approach as recommended by the Christie Commission; and
- recognises the need to reduce headcount in the Council over the next three years but seeks to do this through proper workforce planning and making the best use of low cost and voluntary options.

### **Investing in our children and our schools**

**Council notes that the Administration's budget approved in February 2011 is delivering on the following outcomes:**

- improvements to the school estate through the investment of £29 million in a three year capital investment programme to 2014/15, to progress improvements relating to school buildings, including: replacing boilers, windows, upgrading toilets, energy efficiency and other essential building works;
- progress on the re-building of three 'Wave 3' secondary schools through the commitment to invest £83.5 million in the capital programme to bring these projects to fruition;
- a step change in the way ICT is delivered in our schools and community centres through the commitment to a completely revamped IT infrastructure which will allow for the development and growth of IT and provide the flexibility needed to meet the needs of learners and teachers now, and in the future;
- continued support for children with additional support needs including: English as an Additional Language (EAL); Visiting, Teaching and Support Services (VTSS); the educational psychology service; the Hospital Social Work team and Hospital and Outreach Teaching Service (HOTS);
- increases in the number of children taught in class sizes of 18 in P1-P3 in our most deprived communities;
- additional early years services; and
- enriched learning experiences for our young people through the continued commitment to free music tuition.

**Council notes that the 2012/13 budget is intended to deliver the following:**

Improvements in the lives of children and young people through investment in early years and early intervention, increased resources for schools and school leavers and more support for vulnerable children.

Improvements in community access to schools, in school meal uptake and in the number of adult learners through the following freezes in charges:-

- for school lets this year to help community groups and others to access venues for vital local activities;
- for school meals for the 4th year in succession; and

- fees for adult learners for a 4<sup>th</sup> consecutive year which has led to a year on year increase in the numbers of adult learners.

**This revenue budget provides additional funding in 2012/13 for the following priorities:-**

- £1.63 million in the early years and early intervention services, (through the establishment of an early years' change fund as the first tranche of a total investment of £8.6 million over the next three years)
- an additional £147,000 to support increasing numbers of children in early years as a result of rising birth rates;
- an additional £4.1million which will be available across the Education, Children and Families estate to schools for re-decoration and floor coverings;
- an additional £250,000 devolved funding for schools to use for text books, computers and supplies and services; and
- an additional £1.87million to support increasing numbers of looked after children.

**This capital budget provides investment over the next four years for the following priorities:**

- £8.33m in the capital investment programme for 2015/16 to significantly enhance the funding already provided to address major capital repair and maintenance issues across the Children and Families estate;
- Continued progress of all three of the 'Wave 3' secondary schools and in particular:
  - Portobello High School – the principal construction partner to build the new school has been appointed pending approval following the outcome of the current legal challenge;
  - James Gillespie's High School – the design has received planning permission and final funding proposals will be considered by Council shortly; and
  - Boroughmuir High School – a potential site for a new-build school has been purchased at Fountainbridge and a public consultation will begin later this month. The inclusion of a further funding of £7.166million in the Capital Investment Programme for 2015/16 completes the funding required from the Council for this project.

Council notes:

- that the designs for the new Seaview Respite Unit for children with disabilities have received planning approval and looks forward to its completion as part of the wider regeneration of the Bingham area;
- the completion of the refurbishment of Hillview, the new residential respite centre for children with disabilities;

- the completion of a brand new Community Centre in Royston/Wardieburn; and
- the commitment to open a new Gaelic Medium Education primary school in the former Bonnington Primary School building and the investment of £455,000 from the Council towards renovation costs and acknowledges the £3.075million support towards the renovation costs from the Scottish Government. Council also welcomes the commitment to fund the additional costs of running the new school and accommodating the expected increased uptake in children attending it.

**Council recognises that this budget builds on this Administration's achievements in improving outcomes for children and families since 2007 which include:**

- improvements in every nationally reported measure of educational achievement;
- significant improvements in child protection and children's social work services, as confirmed by inspectors in their recent inspections;
- the number of young people who leave school into education, employment or training is the highest level for a decade.;
- there has been significant investment in the Children & Families estate:
  - investment in new schools (Portobello, James Gillespie's, Boroughmuir);
  - Children's homes (Seaview Centre and Hillview);
  - investment in community centres (Cameron House, Royston Wardieburn Community Centre);
  - investment in nurseries (Fort, Gracemount, James Gillespies, Clermiston);
  - school extensions including Corstorphine, James Gillespies, Towerbank; and
 investment in energy and building improvements in schools.
- improvements in outcomes for Looked After Children which now compare favourably with national indicators;
- Edinburgh is ahead of most other authorities in paying kinship carers at the same rate as foster carers;
- improvements in the extensive programme of activities for young people and families:
  - Edinburgh has the biggest Duke of Edinburgh programme in the country;
  - Edinburgh will maintain its excellent music service, free of charge for all children, and is only one of seven authorities to still offer a free music service;
  - 7,000 young people a week take part in youth clubs;
  - 17,000 young people take part in summer holiday activities (31% increase since 2007);
  - 12,600 children participated in the highly successful Active Schools programme in a wide range of sporting activities; and
  - more than 11,000 adults take part in adult education programmes

- improvements in the engagement of young people and families in our services:
  - 10,228 young people voted in the Scottish Youth Parliament (104% increase); and
  - Youth forums have been established in each neighbourhood and also citywide.
- 2,500 parents and 9,000 children completed survey feedback about their experience of schools with 95% parents indicating satisfaction with their school.

### **Supporting Edinburgh's Economic Competitiveness**

**Council notes that the Administration's budget approved in February 2011 is delivering on the following outcomes:**

- the formation of a new economic strategy for the City for 2012-2017. *Strategy for Jobs* will base sustainable economic growth on investment in jobs;
- securing over £60 million investment to Edinburgh between 1 April and 31 October 2011. This includes over £53 million physical development investment and over £6 million of commercial investment;
- attracting new investors and jobs to Edinburgh, including Virgin Money (300 new jobs) Avaloq (500 new jobs over five years) Primark (557 new jobs) and Amazon (250 new jobs);
- securing a more efficient and improved business start-up service;
- assisting 1,529 SMEs in becoming high-growth companies (between April and December 2011);
- providing better co-ordination and greater strategic impact to council-led employability services;
- launching and supporting the Edinburgh Guarantee initiative which has transformed the Council's performance in securing positive destinations for school leavers; and
- supporting young people to successfully start their own business.

**This revenue budget provides additional funding in 2012/13 for the following priorities:**

- £1million to provide positive destinations under the Edinburgh Guarantee for young people due to leave school in 2012; and
- £1million to support employability services being provided by third party organisations.

Council notes that this Administration recognises the importance of a strong Edinburgh economy to the city and to Scotland and has worked hard to support the local economy, through promoting new and existing investment and creating a stable platform for generating new jobs. This Administration has positioned Edinburgh well to support Scotland's economic competitiveness through the following achievements in supporting Edinburgh's economy since 2007:

- over £500million of new investment in the city's physical infrastructure;
- over £60million of new commercial investment;

- over 5,000 new business start-ups;
- over 5,000 disadvantaged people into positive employment and learning outcomes.
- the formation of the Edinburgh Resilience Action Plan as an immediate response to the economic downturn and the establishment of the Economic Action Resilience Network, bringing together key players in the public and private sector;
- winning the bid for managing the €8.4m INTERREG funded “Open Innovation” initiative on behalf of nine European regions to encourage more open innovation among SMEs and to stimulate commercialisation in academic institutions; and
- support for the development of the Scottish Cities network leading to investment by the Scottish Government of £7million into the delivery of a new strategy.

### **Improving Care for older and vulnerable people**

**Council notes that the Administration’s budget approved in February 2011 is delivering on the following outcomes:**

- an increase in the levels of support provided to older people in their homes. As of December 2011 the Council was providing intensive levels of support to 1,356 older people - up by 10% over 12 months;
- evening care at home has also been increased by 10% over the last year - from 1,300 to 1,426 recipients;
- two additional overnight teams have been added to the home care service, allowing 20 more visits each night;
- 2,781 older people now receive care at home at weekends, up by 3% over the last 12 months;
- the joint £6million Change Fund with NHS Lothian and voluntary sector partners has supported innovation over the last year, including investment in home care reablement, rehabilitation, and complex care; more support to carers; additional telecare, community connecting, and funding of over £0.5m to support voluntary sector organisations deliver innovative new initiatives; and
- the number of people with learning disabilities for whom alternative accommodation with support is currently being sought fell from 41 to 23 over the year.

**Council notes that the 2012/13 budget is intended to deliver the following:**

- Support for community and preventative services that prevent hospital and care home admission, support early discharge, and reduce the future need for hospital and care home beds, whilst improving outcomes for older people and carers.

**This revenue budget provides additional funding in 2012/13 for the following priorities:-**

- £2.1million for older people to meet increasing need for services due to the ageing population;

- £2.8million to meet increasing need for services for adults with physical and learning disabilities;
- £1.7million to support the joint Change Fund for older people's services. This is in addition to the sum of £6.9million being released by NHS Lothian for joint Change Fund projects with the council and independent sector in 2012-13.
- £400,000 to provide improved support for carers and expanded respite services;
- £500,000 for refurbishment works in care homes;
- a further £226,000 for telecare services to enable older and vulnerable people to achieve a greater degree of independence, and to live more confidently and safely in their own homes and communities;
- £190,000 for the personalisation agenda to provide more choice and control for people who use care and support services;
- £350,000 for specialist equipment for older people and people with disabilities;
- £54,000 for additional staff to reduce the waiting time for bathing assessments; and
- £20,000 to support social activities in care homes.

**This capital budget provides investment over the next four years in the following priorities:**

- £5.6million to complete a new care home at Drumbrae (bringing the total investment to £9.2million);
- £1.3million to complete the Wester Hailes Healthy Living Centre (bringing the total investment to £7.2million; and
- £0.8million to commence the development of a new specialist day and respite centre for people with autism.

**Council recognises that this budget builds on this Administration's achievements in health and social care since 2007 which include:**

- the development of the award-winning reablement service to support older people to achieve a greater degree of independence;
- the proportion of older people with high levels of need who were supported at home rather than in hospital or in a care home increased from 25.5% in August 2007 to 29.1% in November 2011;
- more support has been provided to carers. Respite care has been expanded to provide an additional 1,600 weeks on 2007/08 levels – a 13% increase;
- people have more choice and control over how their care is provided. The number of people receiving Direct Payments has increased by 229% from 196 in 2007 to 644 at December 2011;
- investment in learning disability services has seen the number of people with learning disabilities, identified as needing accommodation with support either now or in the future, reducing from 141 in 2007 to 110 at December 2011;;
- the number of people with disabilities supported by a local area co-ordinator to live independently increased by 59%;
- continued investment in building modern, new care homes with openings of Marionville in 2007, Castlegreen in 2008, North Merchiston in 2009, and Inch View in 2011. A fifth new care home is being developed in Drumbrae;

- purpose built new day services for older people opened at Canalside, North Merchiston, Elizabeth Maginnis Court and Drumbrae; and
- the introduction of a more flexible domiciliary care service. The numbers receiving a weekend service have increased by 56% since 2007 while those able to access an evening service has increased by 127%.

**A clean, green, safe, attractive and environmentally sustainable city**

**Council notes that the Administration's budget approved in February 2011 is delivering on the following outcomes:**

- continued and sustained investment in road repairs, seeing the percentage of the overall road network requiring repair drop to 31.3% from over 50% since 2005/06;
- introduction of food waste collection service to 50,000 households and further roll out to 100,000 households in 2012
- increasing the recycling rate in the City to 31.5%;
- street cleanliness scores have increased to 71 (CIMS) and have maintained a 91.3% average of streets clean in the City;
- Parks and green spaces have achieved 20 green flag awards in 2011
- creation of 73 additional allotment plots (an increase of over 10%);
- establishment of a successful partnership and efficient working for delivery of Winter Weather services; and
- providing an attractive and sustainable environment for both citizens and visitors to the City, by investing in the front line services and Edinburgh's infrastructure.

**Council notes that the 2012/13 budget is intended to deliver the following:-**

- £4million investment to deliver greater efficiency, service improvement and higher levels of recycling through the ABM internal improvement plan for Environment services;
- £0.5million additional provision to be ring-fenced for dealing with severe weather conditions;
- £2.5million to complete the investigations into the Property Conservation service and to design a better and more sustainable service in future;
- £300,000 additional funding for public conveniences to allow a review of the savings proposals included in the February 2011 budget motion and to provide for modernisation of the service;
- £250,000 for the development of a micro-hydro scheme at Saughton Weir to provide renewable, low carbon energy for Council facilities;
- £250,000 for sustainable transport;
- £85,000 in a replacement tree planting programme to replace trees uprooted or damaged in recent storms;
- no increase in charge for Special Uplifts;
- a contribution to the Lothian and Borders Joint Police Board which will enable them to maintain current police numbers throughout 2011/12; and
- a contribution to the Lothian and Borders Fire and Rescue Board which will enable them to meet their statutory responsibilities and maintain focus on intervention and prevention activities.

**This capital budget provides investment over the next four years in the following priorities:**

- £36million for Water of Leith flood prevention; and
- £6million for Street lighting.

**Council recognises that this Budget builds on this Administration's achievements in delivering a clean, green, safe, attractive and environmentally sustainable Edinburgh since 2007 which include:**

- the average capital spend on roads and pavements since 2007 has more than doubled which has resulted in the percentage of the road network requiring repair falling dramatically from 50.24% in 2005/06 to 31.3% in 2011/12;
- an increase in recycling from 15.6% in 2005/06 to 31.5% in 2010/11, in part through the introduction of food waste recycling, as well as plastics and battery recycling;
- the introduction of a year round garden waste collection service in the city;
- street cleanliness (CIMS) improving from 67 in 2006/07 to 71.3 in 2010/11; and
- improvements to the quality of all our 135 parks. In 2011 Parks and Green spaces won the APSE "Best Service Team – Parks, Grounds and Horticultural Service" award for transforming the service to one based on up-to-date greenspace data, comprehensive performance measures, regular customer feedback and strong partnership arrangements.

### Community Safety

The Council, in partnership with Lothian and Borders Police and the Scottish Government, continues to prioritise frontline police resources:

- Safer Neighbourhood Policing Teams have been introduced in all 17 wards to make neighbourhoods safer. This is made possible by a continued investment by the Council, throughout this Administration, of £2million per year.

Making our city centre safer remains a priority:

- continuing to invest £500,000 per year in the city centre policing unit;
- reported crime in the City Centre during the Christmas period is down year on year with an overall reduction of 22% when compared against the three year average (2007-2010); and
- working with the business community increased the number of taxi ranks patrolled by Taxi Marshals on Friday and Saturday evenings from three to five.

The Council has continued to invest in local community safety teams targeting crime and antisocial behaviour. Police and Community Safety resources are directed at local priorities by Neighbourhood Tasking and Coordination Groups. As a result:

- antisocial behaviour complaints have decreased steadily throughout the lifetime of the administration. In 2006/07 local Community Safety teams received 4708 complaints dropping to 3695 in 2010/11, an overall drop of 22%;
- recorded crime in most categories has also decreased steadily in Edinburgh throughout the lifetime of the administration. In 2006/07 there were 48,403 recorded crimes in the city compared to 38,253 in 2010/11, an overall drop of 21%; and
- calls made to the police about youths dropped from 12,983 in 2009/10 to 9,984 in 2010/11, a reduction of 23%.

### **Providing a Modern, Effective, Integrated Transport Network**

**Council notes that the Administration's budget approved in February 2011 is delivering on the following outcomes:**

- total investment of over £70million on road improvements over the last 4 years, thereby reducing the % of roads in need of repair to 31% compared to over 50% in 2005/6;
- the first Resident Priority Parking zone was implemented in southern Grange;
- a Quality Cycle Corridor has been introduced from Kings Buildings to George Square;
- Edinburgh's first 20mph limit in south Edinburgh;
- many local road safety measures across the city; and
- cycle use is up 15% year on year.

**Council notes that the 2012/13 budget is intended to deliver the following:**

- additional funding of £3m to support permanent road repairs, reducing the number of potholes on Edinburgh's roads;
- continued heavy investment in the provision of bus priority infrastructure, information and enforcement systems;
- support to businesses for mitigation measures in relation to the ongoing tram works;
- a £90,000 increase in the provision of Taxicard;
- a £70,000 increase in funding for supported bus services which will, among other benefits, improve bus services in the Craigtinny area;
- £100,000 investment in a modelling system to improve traffic management; and
- the implementation of further 'Resident Priority Parking' zones where there is demand from residents.

**The capital budget provides investment over the next four years in the following priorities:**

- £55million for carriageway and footway investment; and
- £9million for cycling, walking and safer streets.

Council notes that after a productive mediation process, agreement was reached with the Contractor to resolve the Tram dispute. Council recognises that progress since

then has been encouraging with several elements of the programme ahead of schedule.

Council also reiterates its commitment to retaining Lothian Buses in public ownership and welcomes their developing involvement in preparations for Tram becoming operational.

### **Providing Safe, Warm and Affordable Homes**

**Council notes that the Administration's budget approved in February 2011 is delivering on the following outcomes:**

- the first new council housing in Edinburgh for a generation. On February 14<sup>th</sup>, the keys for 17 new council houses will be handed to tenants; and
- the expansion of the 21<sup>st</sup> Century Homes project to include Craigmillar and Leith added to Gracemount, North Sighthill, Pennywell and Muirhouse and demonstrates its success. The £170 million programme will deliver 1,400 new homes.

**Council notes that the approved HRA Capital Programme for 2012/13 provides for the delivery of:**

- 1,500 new kitchens & bathrooms (£14 million);
- 780 rewired homes (£1.6 million);
- 400 homes will receive new energy efficient heating systems (£1.5 million);
- 300 homes will be fitted with high energy double glazing (£700k);
- 1,550 new doors will be fitted (£1.2 million); and
- £2.4 million will be invested on a range of common repairs to roofs, external wall finishes and communal stair improvements; and
- a further £2.4 million will be allocated to introduce communal heating to Cables Wynd House which will take 212 households out of fuel poverty.

Council recognises that, between 2007/08 and 2011/12, £181 million has been invested in ensuring that Council homes in Edinburgh meet the Scottish Housing Quality Standard and are maintained to a high standard. £49.68 million of capital funding for 2012/13 will further improve the quality of our Council housing and build new affordable Council homes. In 2010/11, 75% of Council stock met the Scottish Housing Quality Standard compared to 17% in 2007.

**Council recognises that this budget builds on this Administration's achievements in housing which include:**

#### **New, Affordable Homes**

- in 2011/12, £174 million of public and private investment has been approved for more than 1,500 new affordable homes, sustaining 2,180 jobs in construction and related industries;
- between 2007/8 and 2011/12, £491 million public and private investment will have been approved for the construction of 4,092 new affordable homes;

- between 2007/8 and 2011/12, 2,487 new affordable homes will have been built in the city;
- in 2010/11 and 2011/12, the Council approved £76 million additional funding to support the building of new homes through the National Housing Trust and through on lending to housing associations; and
- in 2010/11, for the first time, more affordable homes were built than private sector homes in Edinburgh.

#### Quality Housing Services:

- in 2010, the Council achieved the best grading (AAB) of any Scottish local authority following inspection by the Scottish Housing Regulator;
- in 2010/11, following successive years of reductions in actual rent arrears, the Council was one of only three local authorities in Scotland to both reduce rent arrears and evictions;
- between 2007 and 2011 rent arrears as a percentage of overall rental income fell from 4.6% to 2.7%; and
- between 2007/8 and 2010/11, the average time taken to relet Council homes fell from 37 days to 27 days.

#### Preventing Homelessness:

The Council has changed the focus of its homelessness strategy to emphasis prevention and as a result:

- between 2006/7 and 2010/11, the Council and its partners have reduced by 15.6% the number of people becoming homeless;
- between 2007/8 and 2010/11, the number of people we were able to provide housing support for increased by 51%;
- between 2007/8 and 2010/11, the number of homeless people receiving help to move into employment has increased by 105%;
- between 2007/8 and 2010/11, the number of homeless people reporting improved mental health has increased by 53%; and
- between 2006/7 and 2010/11, the number of people reporting that they had slept rough reduced by 26 %.

#### **Promoting and Celebrating Edinburgh's Festivals and Events**

**Council notes that the Administration's budget approved in February 2011 is delivering on the following outcomes:**

- increased investment in festivals and events throughout 2011/12;

- audiences in excess of 4.2 million for the city's festivals and events and over 5,200 full time equivalent jobs generated by the festivals in Edinburgh; and
- £245 million generated in Edinburgh by the city's year round festivals, and £261 million in Scotland.

**Council notes that the 2012/13 budget is intended to deliver the following:**

- a further £50k to support Edinburgh's world-leading Christmas and Hogmanay festivals;
- vital support to maintain Edinburgh's continuing reputation as the world's Festival City;
- reinforce Edinburgh's position as one of the world's greatest cities for celebrations of the arts;
- a contribution by Edinburgh's festivals and events to the cultural life and economic well-being of the city and the nation and to the exceptional quality of life that Edinburgh offers; and
- an important cultural contribution by the city in this important Olympic year, which has attracted additional investment from the Council and partners, and is expected to increase the city's global profile.

**Promoting Culture, Sport and Leisure**

**Council notes that the Administration's budget approved in February 2011 is delivering on the following outcomes:**

- the refurbishment of the Royal Commonwealth Pool;
- the Assembly Rooms refurbishment;
- a new library at Drumbrae as part of the new multi purpose hub;
- a new and improved library service in Craigmillar as part of the new East Neighbourhood Office;
- improvements to the King's Theatre;
- interim investment in the Meadowbank Stadium and Sports Centre;
- the refurbishment of Morningside Library;
- a new pavilion at Colinton Mains Park;
- the refurbishment of Acheson House and its incorporation in the Museum of Edinburgh;
- the extension of Edinburgh Sculpture Workshop;
- the refurbishment of the Old City Observatory and Dome; and
- a seven-a-side third generation pitch and changing facility at Lochend Park.

**Council notes that the 2012/13 budget, together with previous budget commitments in respect of culture, leisure and sport is intended to deliver the following:**

- a new third generation synthetic pitch at Meadowbank Sports Centre;
- enhanced visitor services at the Museum of Childhood;
- improvements to the Ross Theatre;
- enhancements to visitor services and improved disability access at the City Art Centre;
- property enhancements across the Museums estate; and
- refurbishment of Joppa Tennis Club pavilion.

**This revenue budget provides additional funding in 2012/13 for the following priorities:-**

- an additional £890,000 for each of the next three years for Edinburgh Leisure which will protect existing services and provide funding for the following programmes:-
  - *Active Lives* – extending an activity programme for residents aged 65+ by specifically targeting areas of deprivation;
  - *Positive Destinations through Sport* – a new targeted development programme to address inequality, promote wellbeing and to assist pathways to training and employment for disaffected young people;
  - *Looked After & Active* – physical activity programmes for children and young people in care, including free access to facilities for looked after young people and their carers and a free learn to swim programme;
  - *High Flyers* – a multi sports programme targeted at children and young people with disabilities; and
  - *Jump In* – a swim programme for nursery school children and pupils with additional support needs.
- investment of £725,000 to improve the city's pitches, pavilions and allotments; and
- an additional £300,000 for libraries to align local library opening times with community need.

**Financial Planning and Sustainability**

Council recognises that this budget builds on the clear financial planning framework of this Administration and provides a firm foundation for addressing the financial challenge over the medium term. Specifically, investment is being targeted to deliver future savings and improvement in service delivery and these are expected to go a long way towards closing the financial gap in future years. Financial provision has also been made against specific risks associated with the change programme.

Council agrees that this budget provides significant investment in the future of our services which is expected to lead to further savings and service improvement, and that it is therefore appropriate to apply £6million from various "usable" reserves as a means of funding this investment. Council recognises that, coupled with transformation in procurement and further rationalisation of the Council's property estate, these measures will lead to sustainable savings and help the transition to outcome based budgeting in the future.

Council notes that employee costs represent 43% of Council expenditure and although it is inevitable that the savings programme will impact on staffing levels across the Council, the rigorous approach to workforce planning has minimised the

level of redundancy thereby reducing the cost to the Council and allaying staff uncertainty.

Council recognises the ongoing financial challenges and the need to prioritise services, deliver ongoing efficiencies and improve partnership working, placing an increasing emphasis on an outcomes-based approach as recommended by the Christie Commission and endorsed by the Scottish Parliament. The Council has commenced a Priority Based Planning review which intends to provide options for prioritising spend in relation to the priority outcomes for the Council.

Council notes there are significant equality benefits in the Administration's budget proposals. Council recognises that the improvements to dignity and care and improved care at home and home care services reflect the key principles of the human rights and equalities agenda. Council agrees that investment in Edinburgh Leisure and sports facilities will assist in tackling key health inequalities in the city. Council further recognises that all savings have been fully assessed for the impact on equality.

## **Recommendations**

### Council notes:

- Report nos. CEC/86/11-12/PS and CEC/87/11-12/PS by the Director of Corporate Governance, setting out the overall resources available for revenue expenditure in 2011 – 2014;
- Report nos. CEC/92/11-12/CG and CEC/89/11-12/CG by the Director of Corporate Governance setting out the proposals for funding services from third parties in 2012/13;
- Report nos. CEC/88/11-12/PS and CEC/90/11-12/CG by the Director of Corporate Governance, setting out the overall position on capital resources for the period 2012 – 2016.

### Council approves:

- The revenue budget set out in the reports and the detailed departmental budget packs and resource allocations, subject to the adjustments set out in Annex 1 to this motion;
- The 2012-2016 capital budget as set out in reports CEC/88/11-12/PS and CEC/90/11-12/CG by the Director of Corporate Governance;
- A band D Council Tax of £1169 which has remained the same since 2007/08;
- The Council Tax and Rating resolutions as set out in Annex 2 to this motion;
- The schedule of charges for Council services in 2012/13 as set out in Annex 3 to this motion;
- The recommendations contained in report no CEC/91/11-12/SfC by the Director of Services for Communities to increase rents by 7.9%, and to invest £49million in capital improvement, in line with the previously agreed strategy for delivering the Scottish Housing Quality Standard. This will take the average weekly rent from £74.87 to £80.78, an increase of £5.91 per week; and
- The Prudential Indicators at Annex 4.

## **Further Actions**

- Council instructs the Chief Executive to bring forward revised business cases to transform those services which were examined under the alternative business models programme, including consideration of further property rationalisation;

- Council instructs the Chief Executive to bring forward reports which provide further detail on the application of the Change Funds for health and early years;
- Council instructs the Chief Executive to continue with the Priority Based Planning project and make arrangements to report to the new Council after the local elections setting out options for a five year business plan;
- Council instructs the Chief Executive to review the arrangements for Community Engagement which builds on the recent budget engagement events;
- Council instructs the Chief Executive to ensure that Directors put in place implementation plans and workforce plans for all savings contained in this motion in order to secure financial benefit as quickly as possible and to manage staffing reductions in a manner which minimises redundancy and staff severance costs;
- Council instructs the Chief Executive to: (i) ensure EQIA recommendations are fully integrated into all relevant savings implementation plans; (ii) continue to monitor and report the impact of savings proposals on equalities groups with particular regard to grant aid and commissioning activity; and (iii) throughout all the difficult financial challenges that lie ahead, pay due regard to the need to (a) eliminate unlawful discrimination, harassment and victimisation, (b) advance equality and (c) foster good community relations;
- Council recognises that this Administration has always sought to be an excellent employer, valuing the Council's highly motivated and competent workforce. Council further notes this Administration's determination to provide for a more equal society. Council therefore calls for a Report, by Autumn, on the implications of introducing a living wage for all City of Edinburgh Council employees;
- Council recognises this Administration's commitment to early years education and to ensure that this continues, calls for a report identifying £1 million for the creation of Early Years Capital Fund for 2013/14;
- Council agrees that the percentage of transport spend (net of specifically allocated external transport funding) allocated to cycling shall be a minimum of 5%, for both revenue and capital, in 2012/13 and that the percentage of spend on cycling will increase by 1% annually. Council therefore instructs the Director of Services for Communities to provide a report to a meeting of the TIE Committee in September each year detailing, the allocation of cycle funding, progress towards the Council's Charter of Brussels commitments, and progress on the cycle aspects of the ATAP.

## **Conclusion**

Council recognises that this Budget progresses the Council Administration's clear vision for Edinburgh in a financially challenging environment where every young person has an equal opportunity to reach their full potential, our economy is buoyant,

the vulnerable are protected, the city is cleaner and more sustainable, and all residents share in the city's success.

**THE CITY OF EDINBURGH COUNCIL**  
**ADMINISTRATION BUDGET**  
**REVENUE BUDGET 2012/13**

	<b>2012-13</b>	
	<b>£000</b>	<b>£000</b>
<b>Expenditure to be Funded</b>		
- Resource Allocation Totals	984,235	
- Add: Expenditure funded through Specific Grants	<u>48,040</u>	
		1,032,275
- General Revenue Funding and Non Domestic Rates	-770,737	
- Ring Fenced Funding	<u>-48,040</u>	
		<u>-818,777</u>
<b>To be Funded by Council Tax</b>		<u>213,498</u>
<b>Council Tax at Band D</b>		<b>£ 1,169.00</b>
<b>Increase on Previous Year</b>		<b>£ -</b>
- Percentage Increase		<b>0.0%</b>
<hr/>		
<b>Funding Requirement</b>		<b>213,498</b>
<b>Council Tax Income</b>		<u><b>228,603</b></u>
<b>Funding Excess at Council Tax increase above, as reported to Policy and Strategy Committee, 24-Jan-12</b>		<b>-15,105</b>
Savings reported to Policy and Strategy Committee 24-Jan-12	-5,239	
Less Saving not taken - Care Fees	430	
Change Fund Adjustment	<u>-36</u>	
<b>Total changes since report to Policy and Strategy Committee</b>		<u><b>-4,845</b></u>
<b>Net Funding Available</b>		<b>-19,950</b>
<b>Service Investment</b>		
(full detail shown in Appendix 1)		
Children and Families	4,350	
Economic Development	2,095	
Health and Social Care	1,740	
Services for Communities	13,209	
Corporate Governance	3,551	
Other Investment	<u>950</u>	
<b>Total Service Investment</b>		<b>25,895</b>
<b>Use of Reserves</b>		<b>-5,945</b>
(full detail shown in Appendix 2)		
<b>Balance of Available Resources</b>		<u><u><b>0</b></u></u>

**ADMINISTRATION BUDGET 2012/13**  
**SERVICE INVESTMENT**

**2012-13**  
**£000**

**Children and Families**

1.	Improving the fabric of the Children & Families property estate	4,100
2.	School supplies and services	250
<b>Total service investment - Children &amp; Families</b>		<b>4,350</b>

**Economic Development**

3.	Edinburgh Guarantee - additional funding for 2012 school leavers	1,000
4.	Employability services provided through third party grants	1,095
<b>Total service investment - Economic Development</b>		<b>2,095</b>

**Health & Social Care**

5.	Improved support for carers and expanded respite service - savings arising from spend to save initiatives are expected to sustain this level of funding after 2012/13.	400
6.	Refurbishment works in care homes	500
7.	Expansion of Telecare services	226
8.	Funding for the Personalisation Agenda to provide more choice in the use of care and support services	190
9.	Specialist equipment in care homes	350
10.	Additional staff to reduce the waiting time for bathing assessments	54
11.	Creation of a fund for social activities within care homes	20
<b>Total service investment - Health &amp; Social Care</b>		<b>1,740</b>

**Services for Communities**

12.	Funding to support the implementation of the public sector comparator for Environment Services	4,072
13.	Funding to support the implementation of the public sector comparator for Integrated Facilities Management	4,552
14.	Additional funding for public conveniences to allow a review of the savings proposals included in the February 2011 budget motion and to provide for the modernisation of the service. **	300
15.	"Right First Time" road repairs	3,000
16.	Additional funding for Taxicard	90
17.	Expansion of supported bus services **	70
18.	Investment in a modelling system to improve traffic management	100
19.	Investment in the city's pitches, pavilions, play areas and allotments	725
20.	Review of previous savings proposals in relation to library opening hours in response to forthcoming consultation results and to align local library opening times with community need. **	300
<b>Total service investment - Services for Communities</b>		<b>13,209</b>

**Corporate Governance**

21.	Funding to support the implementation of the public sector comparator for Corporate & Transactional Services	466
22.	Funding to transform the Procurement service to deliver significant savings to the Council by 2013/14	2,000
23.	Additional funding to support the Christmas and Hogmanay festivals in 2012	50
24.	Three year additional funding commitment to Edinburgh Leisure to avoid service closures and introduce priority programmes. **	890
25.	Cultural and sporting grants	145
<b>Total service investment - Corporate Governance</b>		<b>3,551</b>

**Other Investment**

26.	Sustainability projects including micro-hydro scheme, transport and tree-planting	860
27.	Contingency	90
<b>Total service investment - Other Investment</b>		<b>950</b>

**Total Service Investment**

**25,895**

\*\* denotes ongoing revenue budget commitment.

**ADMINISTRATION BUDGET 2012/13**  
**RESERVE FUNDING**

**2012-13**  
**£000**

Budget Flexibility Fund	349
Contingency Fund for corporate items	2,900
Council Priorities Fund	992
BT Efficiencies/Spend to Save Fund	790
Energy Efficiency	699
Minor Funds	150
Other Capital Fund	65

**Total use of Reserves**

**5,945**

**REVENUE BUDGET 2012/13**  
**AMENDMENTS TO RESOURCE ALLOCATIONS 2012/13**

	Revised Resource Allocations £000	Savings per Report to P&S £000	Investment per Budget per Motion £000	Other Adjustments £000	Final Resource Allocations £000
Children and Families	387,331	(1,158)	4,350	-	390,523
Corporate Governance	69,031	(1,491)	3,551	860	71,951
Economic Development	9,959	-	2,095	-	12,054
Health and Social Care	180,925	(980)	1,740	-	181,685
Services for Communities	128,061	(1,180)	13,209	-	140,090
Joint Boards					
- Police	45,722	-	-	-	45,722
- Fire	21,591	-	-	-	21,591
- Valuation	3,746	-	-	-	3,746
<i>Funding to be disaggregated to services</i>					
Council-wide Savings	-53	-	-	-	(53)
Energy Costs	3,190	-	-	-	3,190
Jubilee Holiday	250	-	-	-	250
Non-Domestic Rates	1,318	-	-	-	1,318
<b>General Fund Services</b>	<b>851,071</b>	<b>-4,809</b>	<b>24,945</b>	<b>860</b>	<b>872,067</b>
<b>Non-Department Specific</b>					
Carbon Tax	700	-	-	-	700
Contingency Funding	4,446	-	-	54	4,500
Dividend and Investment Income	-2,000	-	-	-	-2,000
Insurance Excesses	250	-	-	-	250
Loan Charges	116,428	-	-	-	116,428
Modernising Pay	3,332	-	-	-	3,332
Net Cost of Benefits	1,534	-	-	-	1,534
Non-Domestic Rates - Discretionary Relief	350	-	-	-	350
Pension Lump Sum	10,113	-	-	-	10,113
Council-Wide Service Investment	0	-	950	(950)	0
Scot. Water - trans. collection arrangements	-1,000	-	-	-	(1,000)
	<b>134,153</b>	<b>0</b>	<b>950</b>	<b>-896</b>	<b>134,207</b>
<b>Contributions to / (from) Reserves</b>					
Net Contribution from Earmarked Reserves	-989	-	-	(5,945)	-6,934
<b>Total Contribution to Reserves</b>	<b>-989</b>	<b>-</b>	<b>-</b>	<b>-5,945</b>	<b>-6,934</b>
Total Expenditure	984,235	-4,809	25,895	-5,981	999,340
Spending through Ring-Fenced Grants	48,040	-	-	-	48,040
<b>Total Gross Expenditure</b>	<b>1,032,275</b>	<b>(4,809)</b>	<b>25,895</b>	<b>-5,981</b>	<b>1,047,380</b>
General Revenue Grant / Non Domestic Rates	770,737	-	-	-	770,737
Ring-Fenced Grants	48,040	-	-	-	48,040
<b>Total AEF</b>	<b>818,777</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>818,777</b>
Council Tax	228,603	-	-	-	228,603
<b>Total Funding</b>	<b>1,047,380</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,047,380</b>
<b>Funding Gap / (Available Resources)</b>	<b>-15,105</b>	<b>-4,809</b>	<b>25,895</b>	<b>-5,981</b>	<b>-</b>

**THE CITY OF EDINBURGH COUNCIL  
COUNCIL TAX / RATING RESOLUTION  
ADMINISTRATION PROPOSAL**

To recommend that in respect of the year to 31st March, 2013:

**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 £228.603m 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:

<b>Band</b>	<b>Council Tax</b>	<b>Band</b>	<b>Council Tax</b>
	£		£
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	13 July 2012
Hearing of Appeals by the Rating Authority	21 September 2012

**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
--	--------------

**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

	Current Price	Proposed Price	Effective From	<u>Comments</u>
<b>CHILDREN AND FAMILIES</b>				
<b>Nursery Schools</b>				
Wraparound and Additional Hours - Hourly Rate	£3.80	£3.92	15-Aug-12	
Cowgate Under 5s Centre - Cost per session, excluding lunch				
- 3-5 year olds	£20.50	£21.12	15-Aug-12	
- 2-3 year olds	£20.50	£21.12	15-Aug-12	
- under 2 year olds	£20.65	£21.27	15-Aug-12	
<b>Outdoor Centres</b>				
<b>Benmore Outdoor Centre</b>				
<u>Monday to Friday</u>				
1 April - 30 September	per person	£270.00	£278.00	1-Apr-12
1 October - 30 November	per person	£248.00	£255.00	1-Apr-12
1 December 2011 - 10 February	per person	£225.00	£232.00	1-Apr-12
11 February - 31 March	per person	£253.00	£260.00	1-Apr-12
<u>Friday - Sunday</u>				
1 April - 30 September	per person	£150.00	£158.00	1-Apr-12
1 October - 30 November	per person	£134.00	£138.00	1-Apr-12
1 December 2011 - 10 February	per person	£125.00	£129.00	1-Apr-12
11 February - 31 March	per person	£137.00	£141.00	1-Apr-12
<u>Bernice Farmhouse / Cottage</u>				
- Pupils	per person	£14.00	£15.00	1-Apr-12
- Staff / Adults	per person	£16.00	£17.00	1-Apr-12
- Diesel Charge	per Hour	£3.45	£3.75	1-Apr-12

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	£258.00	£250.00	30-Jan-12
02 April - 14 October	per person	£278.00	£270.00	2-Apr-12
15 October - 25th November	per person	£258.00	£250.00	15-Oct-12
26th November - 29th January	per person	£218.00	£200.00	26-Nov-12

##### Friday - Sunday

No changes proposed to current price structure

(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

No changes proposed to current price structure

	<b>Current Price</b>	<b>Proposed Price</b>	<b>Effective From</b>	<b><u>Comments</u></b>
<b><u>Residential Care</u></b>				
<b>Weekly standard unit cost (to other authorities):</b>				
Seaview Special Needs Unit	£2,035.87	£2,512.70	1-Apr-12	
Hillview		£3,736.96	1-Apr-12	New service from 2012/13 - replaces former Edinburgh Family Support Centre

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

**Special Schools - \*\*\* see note**

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

-

Braidburn	£23,547	£23,547	1-Apr-12
Gorgie Mills	£20,858	£20,858	1-Apr-12
Kaimes	£17,585	£17,585	1-Apr-12
Oaklands	£27,978	£27,978	1-Apr-12
Pilrig Park	£12,996	£12,996	1-Apr-12
Prospect Bank	£17,055	£17,055	1-Apr-12
Redhall	£16,828	£16,828	1-Apr-12
Rowanfield	£23,766	£23,766	1-Apr-12
St Crispin's	£28,767	£28,767	1-Apr-12
Woodlands	£14,137	£14,137	1-Apr-12

**Hospital and Outreach Teaching \*\*\* see note**

1-1 hospital teaching	per hour	£64.29	£64.29	1-Apr-12
Small class outreach teaching	per hour	£25.72	£25.72	1-Apr-12

**\*\*\* Note :**

Information on charges for Special Schools and Hospital and OutReach Teaching services is provided for information only as these charges have not been reported to Committee previously

## THE CITY OF EDINBURGH COUNCIL

### PROPOSED CHANGES TO CHARGES

#### USHER HALL SCALE OF CHARGES

April 2012 to March 2015

	Capacity	Notes	2012/13	2013/14	2014/15
<b>Rooms</b>					
Auditorium concert (seated)	2,144	* Full day 8am to midnight	£5,750.00	£5,950.00	£5,950.00
Auditorium concert (stalls promenade)	2,900	* Full day 8am to midnight	£6,750.00	£6,950.00	£6,950.00
Auditorium (recording or rehearsal)	n/a	per 3 hour session	£550.00	£650.00	£650.00
Conference Day	2,144	Full day 8am to midnight	£6,750.00	£7,000.00	£7,000.00
Hospitality Suite 1	53	per session (am/pm/eve)	£160.00	£165.00	£165.00
Hospitality Suite 2	63	per session (am/pm/eve)	£160.00	£165.00	£165.00
Hospitality Suites Combined	116	per session (am/pm/eve)	£285.00	£295.00	£295.00
Hospitality Suite 3	20	per session (am/pm/eve)	£95.00	£100.00	£100.00
Education Suite (seated)	40	per session (am/pm/eve)	£160.00	£165.00	£165.00
Upper Circle Atrium	300	per session (am/pm/eve)	£900.00	£950.00	£950.00
Café/bar	150	per session (evening only)	£800.00	£850.00	£850.00
<b>Resources</b>					
	<b>No.</b>				
Steinway Piano	1		£150.00	£155.00	£155.00
Norman and Beard Organ	1		£325.00	£335.00	£335.00
City Organist	1		£175.00	£185.00	£185.00
Spotlight	1		£55.00	£60.00	£60.00
Merchandise space	1	**	£175.00	£185.00	£185.00
Box office service		8% of gross sales or booking fee			

#### Notes

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

\*\* Or 20% of merchandise income, whichever is greatest

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

2012/13 charges are the same as 2011/12 and have already been approved.

**ASSEMBLY ROOMS****Venue Pricing Structure for Hires during Period 1 September 2012 - 31 March 2014**

		<b>2012/13</b>	<b>2013/14</b>
<b>Ballroom</b>			
Half Day Hire	Either 7 a.m. - 12 noon or 12 noon - 5 p.m.	£745.00	£820.00
Full Day Hire	8 a.m. - 5 p.m.	£1,340.00	£1,475.00
Full Evening Hire	5 p.m. - 1 a.m.	£1,485.00	£1,635.00
<b>Music Hall</b>			
Half Day Hire	Either 7 a.m. - 12 noon or 12 noon - 5 p.m.	£825.00	£910.00
Full Day Hire	8 a.m. - 5 p.m.	£1,485.00	£1,635.00
Full Evening Hire	5 p.m. - 1 a.m.	£1,635.00	£1,800.00
<b>West Drawing Room</b>			
Half Day Hire	Either 7 a.m. - 12 noon or 12 noon - 5 p.m.	£330.00	£365.00
Full Day Hire	8 a.m. - 5 p.m.	£595.00	£655.00
Full Evening Hire	5 p.m. - 1 a.m.	£745.00	£820.00
<b>East Drawing Room</b>			
Half Day Hire	Either 7 a.m. - 12 noon or 12 noon - 5 p.m.	£330.00	£365.00
Full Day Hire	8 a.m. - 5 p.m.	£595.00	£655.00
Full Evening Hire	5 p.m. - 1 a.m.	£745.00	£820.00
<b>First Floor (all above rooms)</b>			
Half Day Hire	Either 7 a.m. - 12 noon or 12 noon - 5 p.m.	£2,230.00	£2,455.00
Full Day Hire	8 a.m. - 5 p.m.	£4,015.00	£4,420.00
Full Evening Hire	5 p.m. - 1 a.m.	£4,610.00	£5,075.00
<b>Oval Room</b>			
Half Day Hire	Either 7 a.m. - 12 noon or 12 noon - 5 p.m.	£150.00	£170.00
Full Day Hire	8 a.m. - 5 p.m.	£270.00	£300.00
Full Evening Hire	5 p.m. - 1 a.m.	£340.00	£380.00
<b>Charitable Rate</b>	20% reduction for bookings by UK registered charities		

(All Hire Charges are exclusive of V.A.T.)

**Additional Charges (subject to type of event)**

Cloakroom Staff	per person, per hour, plus V.A.T. (min 3.5 hours)	£9.50	£10.00
Stewards	per person, per hour, plus V.A.T. (min 3.5 hours)	£9.50	£10.00
Security Staff	per person, per hour, plus V.A.T. (min 5 hours)	£12.00	£13.00
Performing Rights Society	fees plus V.A.T.		

2012/13 charges have already been approved.

**CHURCH HILL THEATRE**

<b>Current Price 2011/12</b>	<b>Proposed Price 2012/13</b>
--------------------------------------	---------------------------------------

**AUDITORIUM****PERFORMANCES**Professional and Commercial  
Groups

Evening	£514.00	£540.00
Afternoon	£274.00	£290.00

Public  
Holidays

Evening	£682.00	£720.00
Afternoon	£358.00	£376.00

Non Professional Groups and  
Charities

Evening	£240.00	£255.00
Afternoon	£124.00	£131.00

Public  
Holidays

Evening	£312.00	£330.00
Afternoon	£159.00	£167.00

**REHEARSALS**Professional and Commercial  
Groups

Mon-Sun per hour	£36.00	£38.00
Public Holiday Per Hour	£47.00	£50.00

Non Professional Groups and  
Charities

Mon-Sun per hour	£18.50	£19.50
Public Holiday Per Hour	£29.00	£30.50

**THE STUDIO**

Commercial Users

Mon-Sun per hour	£36.00	£38.00
Public Holiday Per Hour	£47.00	£50.00

Non Professional Groups and  
Charities

Mon-Sun per hour	£18.50	£19.50
Public Holiday Per Hour	£29.00	£30.50

## THE CITY OF EDINBURGH COUNCIL

### PROPOSED CHANGES TO CHARGES

	Current Price	Proposed Price	Effective From
<b><u>SERVICES FOR COMMUNITIES</u></b>			
Director of Service for Communities may vary rates for Pest control, Bereavement Services and Trade Waste to reflect prevailing market conditions, in consultation with the relevant Convenor.			
<b><u>COMMUNITY SAFETY</u></b>			
<b>Burial Charges</b>			
Burial Ground Fees			
Purchase of Exclusive Right of Burial (incl. Certificate of Right of Burial)	£999.00	£1,049.00	1-Apr-12
Duplicate Certificate of Right of Burial	£65.00	£68.00	1-Apr-12
Transfer of Certificate of Right of Burial	£65.00	£68.00	1-Apr-12
Adult Interment	£877.00	£920.00	1-Apr-12
Exhumation including Screening ( Vat to be added )	£2,806.00	£2,946.00	1-Apr-12
Saturday Interment - Adult	£1,050.00	£1,105.00	1-Apr-12
Sunday or Public Holiday Interment - Adult	£1,285.00	£1,350.00	1-Apr-12
Purchase of exclusive Right of Burial (Woodland) (incl. Certificate of Right of Burial)	£1,057.00	£1,110.00	1-Apr-12
Double Adult Interment	£1,314.00	£1,380.00	1-Apr-12
Double Adult Interment - Saturday	£1,489.00	£1,565.00	1-Apr-12
Double Adult Interment - Sunday	£1,723.00	£1,810.00	1-Apr-12
Test dig a grave for depth	£280.00	£295.00	1-Apr-12
All burials after 12 noon on Friday will be charged at Saturday rate.		Surcharge removed	1-Apr-12
Cremated Remains Charges			
Purchase of Exclusive Right of Burial (incl. Certificate of Right of Burial)	£590.00	£620.00	1-Apr-12
Duplicate Certificate of Right of Burial	£65.00	£68.00	1-Apr-12
Adult Interment	£187.00	£196.00	1-Apr-12
Exhumation (Vat to be added)	£375.00	£395.00	1-Apr-12
Saturday Interment - Adult	£264.00	£277.00	1-Apr-12
Sunday or Public Holiday Interment - Adult	£303.00	£318.00	1-Apr-12
Double Adult Interment	£280.00	£295.00	1-Apr-12
Double Adult Interment - Saturday	£334.00	£350.00	1-Apr-12
Double Adult Interment - Sunday	£397.00	£417.00	1-Apr-12
All burials after 12 noon on Friday will be charged at Saturday rate.		Surcharge removed	1-Apr-12
<b>Cremation Charges</b>			
Mortonhall Crematorium			
Adult Cremation (Main and Pentland Chapel)	£579.00	£619.00	1-Apr-12
Adult Cremation (without use of either Chapel)	£300.00	£320.00	1-Apr-12
Memorial Service (Main and Pentland Chapel)	£278.00	£295.00	1-Apr-12

		<b>Current Price</b>	<b>Proposed Price</b>	<b>Effective From</b>
Additional Time - (Main and Pentland Chapel)		£201.00	£214.00	1-Apr-12
Storage of a Coffin Prior to Day of Service		£60.00	£63.00	1-Apr-12
Department of Anatomy Subjects		£284.00	£298.00	1-Apr-12
Disposal of Cremated Remains from other Crematoria		£173.00	£181.00	1-Apr-12
Burial of Cremated Remains within the Garden of Remembrance, with family in attendance, including Mortonhall Crematorium, Monday to Friday (12 noon)		£173.00	£181.00	1-Apr-12
Memorial Walkway Plaque				
Memorial Plaque with Lettering - 5 Year Lease		n/a	£395.00	1-Apr-12
Columbarium				
Columbarium with Lettering - 5 Year Lease		n/a	£550.00	1-Apr-12
Niche Wall				
Niche Wall with Lettering - 5 Year Lease		n/a	£655.00	
<b>Mortuary</b>				
Defence Post Mortems (VAT to be added )		£390.00	£417.00	1-Apr-12
<b><u>Trading Standards Service</u></b>				
<b>General</b>	per hour	£54.45	£56.08	1-Apr-12
Special Weighing and Measuring Equipment (Excluded from Tables B - G below)				
<b>Weights</b>	per hour	£54.45	£56.08	1-Apr-12
<b>Measures</b>	per hour	£54.45	£56.08	1-Apr-12
<b>Weighing Instruments</b>	per hour	£54.45	£56.08	1-Apr-12
<b>Measuring Instruments for Intoxicating Liquor</b>	per hour	£54.45	£56.08	1-Apr-12
<b>Measuring Instruments for Liquid Fuel and Lubricants</b>	per hour	£54.45	£56.08	1-Apr-12
<b>Road Tanker Fuel Measuring Equipment (above 100 litres)</b>	per hour	£54.45	£56.08	1-Apr-12
<b>Fee for search of petroleum records - per hour ( set nationally )</b>	per hour	£72.10	£15.00	1-Apr-12
<b>Poisons Act</b>				
Initial Registration		£32.67	£33.65	1-Apr-12
Re-registration		£17.22	£17.74	1-Apr-12
Change in details of registration		£8.80	£9.06	1-Apr-12

***Fees for the storage of explosives and petroleum are set by statutory instrument.***

		<b>Current Price</b>	<b>Proposed Price</b>	<b>Effective From</b>
<b><u>Central Reference Library</u></b>				
<b>Non Library Events - Room Hire of Reference Library (up to 150 seats / people) - Exclusive of VAT</b>				
All organisations; Admin charge (setting up, dismantling etc) Times by negotiation	per event	£100.00	£110.00	1-Apr-12
<b><u>Community Room Only Hire (Excluding VAT)</u></b>				
Central Library, McDonald Road, Muirhouse & Wester Hailes Libraries				
Non-community / commercial	3 hour block	£75.00	£80.00	1-Apr-12
Blackhall, Currie, Fountainbridge, Leith, Oxfords, Piershill, Portobello, Stockbridge Libraries				
Non-community / commercial	3 hour block	£40.00	£50.00	1-Apr-12
<b><u>Town Halls</u></b>				
Thomas Morton Hall				
Thomas Morton Hall is now under the management of Dancebase. Services for Communities is currently in discussion with Dancebase with regard to proposed price increases.				
Portobello Town Hall				
Portobello Town Hall (Excluding VAT)				
<u>Conferences, Meetings and Rehearsals</u>				
Commercial	per Hour	£48.50 - £55.00	£50.50 - £57.00	1-Apr-12
<u>Catered Functions</u>				
Commercial	per Hour	£419.50 - £461.00	£430.50 - £475.00	1-Apr-12
<u>Performances</u>				
Commercial	per Hour	£308.50 - £349.00	£318.00 - £360.00	1-Apr-12
<u>Lesser Hall</u>				
Commercial	per Hour	£30.50 - £36.50	£32.00 - £38.00	1-Apr-12
<u>Other Charges</u>				
Additional hours before midnight	per hour	£30.50	£32.00	1-Apr-12
Additional hours after midnight	per hour	£42.50	£44.00	1-Apr-12
Security	per hour	£16.50	£17.00	1-Apr-12
Late fee	per hour	£55.00 - £91.00	£57.00 - £94.00	1-Apr-12
<b><u>ENVIRONMENT</u></b>				
<b><u>Parks and Green Spaces</u></b>				
<b>Film Charges</b>				
Wedding Photography (dependent on numbers and vehicles)	per Day	from £50.00	from £55.00	1-Apr-12
<b>Event Charges (excluding VAT, where applicable)</b>				
All Subject to 10% Administration Charge				
Community Gala Events exempt from charges				
Princes Street Gardens	Per Day - from	£550.00	£600.00	1-Apr-12
The Meadows (Large Event)	Per Day - from	£400.00	£450.00	1-Apr-12
The Meadows (Small Event)	Per Day - from	£250.00	£300.00	1-Apr-12

		<b>Current Price</b>	<b>Proposed Price</b>	<b>Effective From</b>
Calton Hill	Per Day - from	£250.00	£300.00	1-Apr-12
Leith Links	Per Day - from	£200.00	£250.00	1-Apr-12
Inverleith Park	Per Day - from	£300.00	£350.00	1-Apr-12
Fun Fairs and Circuses	Per Day - from + bond	£300.00	£350.00	1-Apr-12
All other Parks	Per Day - from	n/a	£200.00	1-Apr-12
<b>Commemorative Benches</b>				
Tropical Hardwood, including Plaque and Placement	per Bench	£2,750.00	£3,000.00	1-Apr-12
<b>Plants and Floral Arrangements - For Hire (Price excludes transport, labour and administrative costs, which vary)</b>				
City Chambers	per Year	£14,420.00	£15,141.00	1-Apr-12
Mortonhall Crematorium	per Year	£669.50	£703.00	1-Apr-12
Waverley Court	per Year	£3,605.00	£3,785.00	1-Apr-12
<b>Allotment Rentals (excluding VAT, where applicable)</b>				
Full Plot	per Year	£70.00	£80.00	1-Apr-12
Half Plot	per Year	£35.00	£40.00	1-Apr-12
Elderly, Students and Unemployed - Full Plot	per Year	£35.00	£40.00	1-Apr-12
Elderly, Students and Unemployed - Half Plot	per Year	£17.50	£20.00	1-Apr-12
<b>Garden Aid</b>				
<i><b>Garden Aid Charges below exclude VAT</b></i>				
Grass cutting up to 100 m2	per Year	£71.00	£75.00	1-Apr-12
Hedge trimming up to 50 m2 (max 1.8m high)	per Year	£40.00	£42.00	1-Apr-12
Grass cutting 101 - 500 m2	per Year	£100.00	£105.00	1-Apr-12
Hedge trimming 51 - 200 m2 (max 1.8m high)	per Year	£50.00	£53.00	1-Apr-12
Additional grass cutting over 500 m2 (rate / m2)	per Year	£0.20	£0.21	1-Apr-12
Additional hedge trimming over 200 m2 (rate / m2)	per Year	£0.50	£0.53	1-Apr-12
<b>Road Services</b>				
<b>Temporary Traffic Regulation Order</b>				
< 5 days	per permit	£270.00	£278.00	1-Apr-12
> 5 days	per permit	£410.00	£422.00	1-Apr-12
<b>Road Occupation - Scaffolding</b>				
- Initial Permit duration 1-28 Days	per permit	£110.00	£113.00	1-Apr-12
- Fee per Additional 1-28 days applied for	per period	£60.00	£62.00	1-Apr-12
Site or Desktop Meeting Charge	per meeting	£100.00	£103.00	1-Apr-12
<b>Other Permits</b>				
<b>Access Tower</b>				
- initial permit for first day	per permit	£50.00	£52.00	1-Apr-12
- fee per additional day applied for	per day	£10.00	£11.00	1-Apr-12
<b>Bus Shelter</b>				
- initial permit for up to 28 days	per permit	£115.00	£118.00	1-Apr-12
- fee per additional period up to 28 days applied for	per period	£45.00	£46.00	1-Apr-12

		<b>Current Price</b>	<b>Proposed Price</b>	<b>Effective From</b>
Cabin				
- initial permit for up to 28 days	per permit	£115.00	£118.00	1-Apr-12
- fee per additional period up to 28 days applied for	per period	£45.00	£46.00	1-Apr-12
Container				
- initial permit for up to 28 days	per permit	£115.00	£118.00	1-Apr-12
- fee per additional period up to 28 days applied for	per period	£45.00	£46.00	1-Apr-12
Crane for erecting a crane tower				
- initial permit for first day	per permit	£75.00	£77.00	1-Apr-12
- fee per additional day applied for	per day	£25.00	£26.00	1-Apr-12
Crane				
- initial permit for first day	per permit	£50.00	£52.00	1-Apr-12
- fee per additional day applied for	per day	£25.00	£26.00	1-Apr-12
Excavation				
- per location	per location	£190.00	£196.00	1-Apr-12
Hoarding				
- initial permit for up to 28 days	per permit	£175.00	£180.00	1-Apr-12
- fee per additional period up to 28 days applied for	per period	£90.00	£93.00	1-Apr-12
Hoist				
- initial permit for first day	per permit	£50.00	£52.00	1-Apr-12
- fee per additional day applied for	per day	£10.00	£11.00	1-Apr-12
Materials				
- initial permit for up to 28 days	per permit	£115.00	£118.00	1-Apr-12
- fee per additional period up to 28 days applied for	per period	£50.00	£52.00	1-Apr-12
Site Hut				
- initial permit for up to 28 days	per permit	£115.00	£118.00	1-Apr-12
- fee per additional period up to 28 days applied for	per period	£50.00	£52.00	1-Apr-12
Skip				
- initial permit for up to one week	per permit	£20.00	£21.00	1-Apr-12
- fee per additional week applied for	per week	£15.00	£16.00	1-Apr-12
<b>Table &amp; Chair Permits</b>				
World Heritage Site	per square metre	£85.00	£87.00	1-Apr-12
Non-world Heritage Site	per square metre	£65.00	£67.00	1-Apr-12
<b>Trade Waste Charges at Community Recycling Centres (CRCs)</b>				
Charge per tonne		£112.60	£129.49	1-Apr-12
<b>Disposal of Waste</b>				
Delivered to Powderhall Waste Transfer Station	per tonne	£96.31	£110.76	1-Apr-12

## **HOUSING**

### **HRA**

#### **Communal Heating**

- Maidencraig Court:

Gas fired heating - per Week

£7.18

£7.97

1-Apr-12

Owner-Occupier's boiler maintenance - per

£9.73

£10.80

1-Apr-12

Month

- Westfield Court:

		<b>Current Price</b>	<b>Proposed Price</b>	<b>Effective From</b>
Gas fired heating and hot water				
1 Apartment - per Week		£6.16	£6.84	1-Apr-12
2 Apartment - per Week		£8.05	£8.94	1-Apr-12
3 Apartment - per Week		£11.36	£12.61	1-Apr-12
Owner occupiers' boiler maintenance				
1 Apartment - per Week		£2.58	£2.86	1-Apr-12
2 Apartment - per Week		£3.27	£3.63	1-Apr-12
3 Apartment - per Week		£4.60	£5.11	1-Apr-12
- Ferniehill Drive (Sheltered) - per Week		£6.17	£6.85	1-Apr-12
- Saughton Mains Terrace (Sheltered) - per Week		£7.47	£8.29	1-Apr-12
<b><u>Heat -with-Rent Scheme</u></b>				
1 Apartment - per Fortnight		£8.12	£8.36	1-Apr-12
2 Apartment - per Fortnight		£10.61	£10.93	1-Apr-12
3 Apartment - per Fortnight		£13.84	£14.26	1-Apr-12
4 Apartment - per Fortnight		£16.61	£17.11	1-Apr-12
<b><u>Homeless Temporary Accommodation</u></b>				
- Dispersed flats	per week	£335.63	£345.70	1-Apr-12
- Oxgangs	per week	£315.71	£325.18	1-Apr-12
- Broomhouse	per week	£353.77	£364.38	1-Apr-12
- Crewe Road	per week	£357.40	£368.12	1-Apr-12
- West Pilton Park (Single Occupancy)	per week	£513.43	£528.83	1-Apr-12
- West Pilton Park (Family Occupancy)	per week	£634.97	£654.02	1-Apr-12
- Bingham	per week	£489.84	£504.54	1-Apr-12
- Leith Street	per week	£489.84	£504.54	1-Apr-12
- Randolph Hostel - Rent	per week	£315.18	£324.64	1-Apr-12
<b><u>Non HRA</u></b>				
<u>Travelling People's Site</u>	per week	£74.74	£76.98	1-Apr-12
<b><u>Launderette Charges</u></b>				
Washing machine/dryer (Main)		£2.33	£2.40	1-Apr-12
Washing machine/dryer (Sheltered)		£0.99	£1.02	1-Apr-12
Tumble dryer (Main)		£0.64	£0.66	1-Apr-12
Tumble dryer (Sheltered)		£0.46	£0.47	1-Apr-12
<b><u>Guest rooms (Sheltered Housing)</u></b>				
Standard Charge	per night	£7.53	£10.00	1-Apr-12
Persons in receipt of state pension	per night	£3.80	£10.00	1-Apr-12
<b><u>Hire of Community Rooms</u></b>				
Full day hire		£21.22	£21.86	1-Apr-12
Morning hire		£7.95	£8.19	1-Apr-12
Afternoon hire		£7.95	£8.19	1-Apr-12
Evening hire		£7.95	£8.19	1-Apr-12
Lunchtime hire		£10.61	£10.93	1-Apr-12
<b><u>Garage Rents</u></b>				
West	per year	£397.78	£409.71	1-Apr-12
South West - Charge 1	per year	£397.78	£409.71	1-Apr-12
South West - Charge 2	per year	£436.53	£449.63	1-Apr-12
City Centre	per year	£550.16	£566.66	1-Apr-12

		<b>Current Price</b>	<b>Proposed Price</b>	<b>Effective From</b>
North - Charge 1	per year	£397.78	£409.71	1-Apr-12
North - Charge 2	per year	£550.16	£566.66	1-Apr-12
East - Charge 1	per year	£397.78	£409.71	1-Apr-12
East - Charge 2	per year	£550.16	£566.66	1-Apr-12
South - Charge 1	per year	£436.53	£449.63	1-Apr-12
South - Charge 2	per year	£494.83	£509.68	1-Apr-12
South - Charge 3	per year	£550.16	£566.66	1-Apr-12
South - Charge 4	per year	£662.13	£681.99	1-Apr-12
Blue Badge Rate	per year	£238.60	£245.76	1-Apr-12
<b><u>Supporting People</u></b>				
CAS Standard Alarm - One Pendant		£5.31	£5.47	1-Apr-12
CAS Standard Alarm - Two Pendants		£6.90	£7.11	1-Apr-12
CAS Enhanced Alarm		£7.69	£7.92	1-Apr-12
1 Hour per Week		£9.01	£9.28	1-Apr-12
2 - 3 Hours per Week		£18.02	£18.56	1-Apr-12
4 - 5 Hours per Week		£22.66	£23.34	1-Apr-12
5 + Hours per Week		£33.49	£34.49	1-Apr-12

## **PARKING**

### **On Street Parking**

George St, St Andrew Square, Charlotte Square, Queen St, Market St, Cockburn St	per hour	£2.60	£2.80	1-Apr-12
New town – Northumberland St to St Stephen St and Royal Crescent	per hour	£1.60	£1.80	1-Apr-12

### **Residential Parking Permit Charges**

#### **Band 1 (Engine Size 0-1000cc)**

Central Zone 1-4 - Permit 1	12 month permit	£52.50	£55.00	1-Apr-12
Central Zone 1-4 - Permit 2	12 month permit	£65.63	£69.00	1-Apr-12
All Other Zones - Permit 1	12 month permit	£26.25	£27.50	1-Apr-12
All Other Zones - Permit 2	12 month permit	£32.81	£34.50	1-Apr-12

#### **Band 2 (Engine Size 1001-1800cc)**

Central Zone 1-4 - Permit 1	3 month permit	£42.00	£44.00	1-Apr-12
	6 month permit	£78.75	£82.50	1-Apr-12
	12 month permit	£147.00	£154.00	1-Apr-12
Central Zone 1-4 - Permit 2	3 month permit	£51.19	£53.50	1-Apr-12
	6 month permit	£97.13	£102.00	1-Apr-12
	12 month permit	£183.75	£193.00	1-Apr-12
All Other Zones - Permit 1	3 month permit	£23.63	£24.50	1-Apr-12
	6 month permit	£42.00	£44.00	1-Apr-12
	12 month permit	£73.50	£77.00	1-Apr-12
All Other Zones - Permit 2	3 month permit	£28.22	£29.50	1-Apr-12
	6 month permit	£51.19	£53.50	1-Apr-12
	12 month permit	£91.88	£96.50	1-Apr-12

#### **Band 3 (Engine Size 1801-2500cc)**

Central Zone 1-4 - Permit 1	3 month permit	£47.25	£49.50	1-Apr-12
	6 month permit	£89.25	£93.50	1-Apr-12
	12 month permit	£168.00	£176.50	1-Apr-12
Central Zone 1-4 - Permit 2	3 month permit	£57.75	£60.50	1-Apr-12
	6 month permit	£110.25	£115.50	1-Apr-12
	12 month permit	£210.00	£220.00	1-Apr-12

		<b>Current Price</b>	<b>Proposed Price</b>	<b>Effective From</b>
All Other Zones - Permit 1	3 month permit	£26.25	£27.50	1-Apr-12
	6 month permit	£47.25	£49.50	1-Apr-12
	12 month permit	£84.00	£88.00	1-Apr-12
All Other Zones - Permit 2	3 month permit	£31.50	£33.00	1-Apr-12
	6 month permit	£57.75	£60.50	1-Apr-12
	12 month permit	£105.00	£110.00	1-Apr-12
<b>Band 4 (Engine Size 2501-3000cc)</b>				
Central Zone 1-4 - Permit 1	3 month permit	£57.75	£60.50	1-Apr-12
	6 month permit	£110.25	£115.50	1-Apr-12
	12 month permit	£210.00	£220.50	1-Apr-12
Central Zone 1-4 - Permit 2	3 month permit	£70.88	£74.00	1-Apr-12
	6 month permit	£136.50	£143.00	1-Apr-12
	12 month permit	£262.50	£276.00	1-Apr-12
All Other Zones - Permit 1	3 month permit	£31.50	£33.00	1-Apr-12
	6 month permit	£57.75	£60.50	1-Apr-12
	12 month permit	£105.00	£110.00	1-Apr-12
All Other Zones - Permit 2	3 month permit	£38.06	£40.00	1-Apr-12
	6 month permit	£70.88	£74.00	1-Apr-12
	12 month permit	£131.25	£137.50	1-Apr-12
<b>Band 5 (Engine Size 3000+cc)</b>				
Central Zone 1-4 - Permit 1	3 month permit	£89.25	£93.50	1-Apr-12
	6 month permit	£173.25	£182.00	1-Apr-12
	12 month permit	£336.00	£353.00	1-Apr-12
Central Zone 1-4 - Permit 2	3 month permit	£110.25	£115.50	1-Apr-12
	6 month permit	£215.25	£226.00	1-Apr-12
	12 month permit	£420.00	£441.00	1-Apr-12
All Other Zones - Permit 1	3 month permit	£47.25	£49.50	1-Apr-12
	6 month permit	£89.25	£93.50	1-Apr-12
	12 month permit	£168.00	£176.50	1-Apr-12
All Other Zones - Permit 2	3 month permit	£57.75	£60.50	1-Apr-12
	6 month permit	£110.25	£115.50	1-Apr-12
	12 month permit	£210.00	£221.00	1-Apr-12

## **LICENCES**

Animal Boarding	1 Year	£266.00	£274.00	1-Apr-12
Boat Hire				
- New	1 Year	£475.00	£490.00	1-Apr-12
- Temporary	6 Weeks	£160.00	£165.00	1-Apr-12
Change of Manager (for all civic except taxis)		£69.00	£71.00	1-Apr-12
Dangerous Wild Animals	1 Year	£266.00	£274.00	1-Apr-12
Dog Breeding	1 Year	£266.00	£274.00	1-Apr-12
Indoor Sports				
- New / Renewal	1 Year	£794.00	£818.00	1-Apr-12
- Temporary	6 Weeks	£554.00	£571.00	1-Apr-12
Knife Dealers				
- New	1 Year	£148.00	£152.00	1-Apr-12
- Renewal	1 Year	£104.00	£107.00	1-Apr-12
Late Hours Catering				
- New	1 Year	£464.00	£478.00	1-Apr-12
- Renewal	1 Year	£339.00	£349.00	1-Apr-12
- Exemption	2 Months	£83.00	£85.00	1-Apr-12
Market Operators				
- over 300 Stalls	1 Year	£1,440.00	£1,483.00	1-Apr-12

		<b>Current Price</b>	<b>Proposed Price</b>	<b>Effective From</b>
- 50 to 300 Stalls	1 Year	£975.00	£1,004.00	1-Apr-12
- under 50 Stalls	1 Year	£494.00	£509.00	1-Apr-12
- over 300 Stalls - temporary	6 Weeks	£363.00	£374.00	1-Apr-12
- 50 to 300 Stalls - temporary	6 Weeks	£263.00	£271.00	1-Apr-12
- under 50 Stalls - temporary	6 Weeks	£163.00	£168.00	1-Apr-12
- Charitable / Community Organisation - 10 Stalls maximum		£105.00	£108.00	1-Apr-12
- Temporary - Outdoor City Centre (per pitch)	6 Weeks	£63.00	£65.00	1-Apr-12
<b>Metal Dealers</b>				
- Exemption	3 Years	£1,427.00	£1,470.00	1-Apr-12
- New / Renewal	1 Year	£475.00	£489.00	1-Apr-12
<b>Performing Animals</b>	1 Year	£475.00	£489.00	1-Apr-12
<b>Pet Shops</b>	1 Year	£313.00	£322.00	1-Apr-12
<b>Public Entertainment</b>				
- Commercial Operation Capacity > 10,000 - New / Temporary		£8,488.00	£8,743.00	1-Apr-12
- Commercial Operation Capacity 5,001 to 10,000 - New / Temporary		£5,093.00	£5,246.00	1-Apr-12
- Commercial Operation Capacity 1,001 to 5,000 - New / Temporary		£2,547.00	£2,623.00	1-Apr-12
- Commercial Operation Capacity 201 to 1,000 - New / Temporary		£1,273.00	£1,311.00	1-Apr-12
- Commercial Operation Capacity 1 to 200 - New / Temporary		£849.00	£874.00	1-Apr-12
- Commercial Operation Capacity > 10,000 - Renewal	1 Year	£6,366.00	£6,557.00	1-Apr-12
- Commercial Operation Capacity 5,001 to 10,000 - Renewal	1 Year	£3,395.00	£3,497.00	1-Apr-12
- Commercial Operation Capacity 1,001 to 5,000 - Renewal	1 Year	£1,698.00	£1,749.00	1-Apr-12
- Commercial Operation Capacity 201 to 1,000 - Renewal	1 Year	£849.00	£874.00	1-Apr-12
- Commercial Operation Capacity 1 to 200 - Renewal	1 Year	£690.00	£711.00	1-Apr-12
- Charitable Organisation (< 200)	6 Weeks	£106.00	£109.00	1-Apr-12
- Amusement Devices > 20		£3,395.00	£3,497.00	1-Apr-12
- Amusement Devices 6 to 20		£1,698.00	£1,749.00	1-Apr-12
- Amusement Devices 1 to 5		£690.00	£711.00	1-Apr-12
- Amusement Devices 1 only		£150.00	£155.00	1-Apr-12
- Sun beds - per Bed		£160.00	£165.00	1-Apr-12
- Hypnotism		£106.00	£109.00	1-Apr-12
- Live Animal Supplement		£160.00	£165.00	1-Apr-12
<b>Public Entertainment Variation</b>				
- Change of Use Capacity > 10,000		£8,488.00	£8,725.00	1-Apr-12
- Change of Use Capacity 5,001 to 10,000		£5,093.00	£5,246.00	1-Apr-12
- Change of Use Capacity 1,001 to 5,000		£2,547.00	£2,623.00	1-Apr-12
- Change of Use Capacity 201 to 1,000		£1,273.00	£1,311.00	1-Apr-12
- Change of Use Capacity 1 to 200		£849.00	£874.00	1-Apr-12
- Other		£106.00	£109.00	1-Apr-12
<b>Riding Establishments</b>	1 Year	£475.00	£489.00	1-Apr-12
<b>Second-Hand Dealer</b>				
- New	3 Years	£458.00	£472.00	1-Apr-12
- Renewal	3 Years	£324.00	£334.00	1-Apr-12
- New	1 Year	£154.00	£159.00	1-Apr-12
- Renewal	1 Year	£109.00	£112.00	1-Apr-12
- Exemption		£82.00	£84.00	1-Apr-12

## ANNEX 3

		<b>Current Price</b>	<b>Proposed Price</b>	<b>Effective From</b>
- Temporary	6 Weeks	£82.00	£84.00	1-Apr-12
- Antique Fairs Dealers	1 Year	£42.00	£43.00	1-Apr-12
- Stamp and Book Fairs Dealers	1 Year	£22.00	£23.00	1-Apr-12
Sex Shop - New / Renewal	1 Year	£1,252.00	£1,290.00	1-Apr-12
Skin Piercing and Tattooing - where Activity Carried out Mainly from Premises				
- Principal Operator with Employees - New	1 Year	£212.00	£218.00	1-Apr-12
- Principal Operator with Employees - Renewal	3 Years	£212.00	£218.00	1-Apr-12
- Principal Operator with Employees - Each Additional Employee		£54.00	£56.00	1-Apr-12
- Self Employed Operator - New	1 Year	£212.00	£218.00	1-Apr-12
- Self Employed Operator - Renewal	3 Years	£212.00	£218.00	1-Apr-12
Skin Piercing and Tattooing - where Activity Not Carried out Mainly from Premises				
- Peripatetic Operators - New	1 Year	£212.00	£218.00	1-Apr-12
- Peripatetic Operators - Renewal	3 Years	£212.00	£218.00	1-Apr-12
- One Off Events		£212.00	£218.00	1-Apr-12
Street Traders				
- Food - Allowing Named Employees	1 Year	£315.00	£324.00	1-Apr-12
- Food - no Employees	1 Year	£236.00	£243.00	1-Apr-12
- non-Food - Allowing Named Employees	1 Year	£198.00	£204.00	1-Apr-12
- non-Food - no Employees	1 Year	£160.00	£165.00	1-Apr-12
- Food - Change of Vehicle		£69.00	£71.00	1-Apr-12
- Charitable Organisation	6 Months	£67.00	£69.00	1-Apr-12
- non-Food - Change of Vehicle		£49.00	£50.00	1-Apr-12
- Food Temporary - per person	1 day	£19.00	£20.00	1-Apr-12
Theatre				
- Commercial Operation Capacity > 1,000 - New / Temporary		£2,547.00	£2,623.00	1-Apr-12
- Commercial Operation Capacity 201 to 1,000 - New / Temporary		£1,273.00	£1,311.00	1-Apr-12
- Commercial Operation Capacity 1 to 200 - New / Temporary		£849.00	£874.00	1-Apr-12
- Commercial Operation Capacity > 1,000 - Renewal	1 Year	£1,698.00	£1,749.00	1-Apr-12
- Commercial Operation Capacity 201 to 1,000 - Renewal	1 Year	£849.00	£874.00	1-Apr-12
- Commercial Operation Capacity 1 to 200 - Renewal	1 Year	£690.00	£711.00	1-Apr-12
- Charitable Organisation (< 200)	max 4 p.a.	£106.00	£109.00	1-Apr-12
- Street - per event, per day		£42.00	£43.00	1-Apr-12
Theatre Variation				
- Change of Use Capacity > 1,000		£2,547.00	£2,623.00	1-Apr-12
- Change of Use Capacity 201 to 1,000		£1,273.00	£1,311.00	1-Apr-12
- Change of Use Capacity 1 to 200		£849.00	£874.00	1-Apr-12
- Capacity Increase		£106.00	£109.00	1-Apr-12
- Other		£106.00	£109.00	1-Apr-12
Variation - Civic				
- Variation of any Civic Licence excepts as Aforesaid		£41.00	£42.00	1-Apr-12
Venison Dealer	3 Years	£319.00	£329.00	1-Apr-12
Window Cleaners	3 Years	£139.00	£143.00	1-Apr-12
Window Cleaners	1 Year	£47.00	£48.00	1-Apr-12
Zoo	6 Years	£801.00	£825.00	1-Apr-12
Miscellaneous				

	<b>Current Price</b>	<b>Proposed Price</b>	<b>Effective From</b>
- Certified Copy - Civic	£33.00	£34.00	1-Apr-12
- Research Fee	£32.00	£33.00	1-Apr-12

## **REGISTRATION**

### **Registrar's Fees for Attending Civil**

#### **Ceremonies out with the Registrars' Offices**

Monday to Friday	£200.00	£206.00	1-Apr-12
Saturday	£290.00	£299.00	1-Apr-12
Sunday and Public Holidays	£310.00	£319.00	1-Apr-12

## PRUDENTIAL INDICATORS

### Indicator 1 - Estimate of Capital Expenditure

The actual capital expenditure that was incurred in 2010/11 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 -----					
	2010/11 Actual £000	2011/12 Estimate £000	2012/13 Estimate £000	2013/14 Estimate £000	2014/15 Estimate £000	2015/16 Estimate £000
Children and Families	13,126	31,998	43,917	23,451	12,663	41,188
City Development	23,368	0	0	0	0	0
Corporate Governance	20,081	22,786	4,390	2,065	2,255	2,255
Health and Social Care	7,547	3,867	11,749	2,654	2,090	2,090
Services for Communities	64,077	98,841	81,609	45,327	34,057	21,809
Other Services	7,020	28,108	31,599	7,774	0	0
Police Expenditure (Share of Grant Funding)	0	0	1,568	1,441	2,117	0
<b>Total General Services Capital Expenditure as per Capital Investment Programme (CIP)</b>	<b>135,219</b>	<b>185,600</b>	<b>174,832</b>	<b>82,712</b>	<b>53,182</b>	<b>67,342</b>
Slippage in 2011/12 not yet incorporated in CIP	0	0	4,363	0	0	0
As per budget update and not within CIP	0	0	6,879	132	0	0
Trams Project as approved by Council in Sept 2011 but not detailed in CIP	127,937	120,812	121,929	49,810	2,953	0
<b>Total General Services Capital Expenditure</b>	<b>263,156</b>	<b>306,412</b>	<b>308,003</b>	<b>132,654</b>	<b>56,135</b>	<b>67,342</b>

Note that the 2011-2016 CIP includes the majority of slippage brought forward based on projected capital expenditure reported at the nine month stage.

	----- Capital Expenditure Housing Revenue Account -----					
	2010/11 Actual £000	2011/12 Estimate £000	2012/13 Estimate £000	2013/14 Estimate £000	2014/15 Estimate £000	2015/16 Estimate £000
Housing Revenue Account	37,718	45,250	49,686	37,139	33,797	28,344

\*Note: The report on the Housing Revenue Account (HRA) Budget 2012/13 (Ref CEC/91/11-12/SfC) provides for a one-year capital budget. Indicative capital budget figures have been included in the CIP for future years.

### 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 2010/11 are:

	Ratio of Financing Costs to Net Revenue Stream					
	2010/11 Actual %	2011/12 Estimate %	2012/13 Estimate %	2013/14 Estimate %	2014/15 Estimate %	2015/16 Estimate %
General Services	9.85	10.77	11.65	11.99	11.99	N/A
HRA	36.46	36.32	36.97	37.53	38.20	N/A

Note: Figures for 2013/14 onwards are indicative as neither the Council or HRA has set a budget for these years.

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 31st March 2011 are:

	----- Capital Financing Requirement -----					
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate
	£000	£000	£000	£000	£000	£000
Non-HRA	1,084,101	1,239,840	1,387,650	1,370,040	1,295,578	1,293,658
HRA	327,963	355,550	371,026	383,032	389,212	379,373

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 net borrowing will only be for a capital purpose, the local authority should ensure that net external borrowing 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 next two financial years."

	Net External Borrowing and the Capital Financing Requirement					
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate
	£000	£000	£000	£000	£000	£000
Net External Borrowing	1,264,407	1,447,733	1,611,019	1,605,415	1,537,133	1,525,374
Capital Financing requirements	1,412,064	1,595,390	1,758,676	1,753,072	1,684,790	1,673,031
Under Limit by:	147,657	147,657	147,657	147,657	147,657	147,657

In England and Wales the code has been updated to change the definition from Net External Borrowing to Net External Debt thus allowing the liabilities for PFI Finance Leases to be compared against the capital financing requirement which includes the advances and repayments relating to PFI assets. In Scotland, the code does not statutorily require authorities to include PFI Finance Lease liabilities within Net External Borrowing but it is considered best practice. As such, to compare like with like, the indicator includes PFI Finance Lease Liabilities within Net External Borrowing.

As demonstrated in the above table, the authority had no difficulty meeting this requirement in 2010/11, nor are any difficulties envisaged for the current or future years. This view takes into account current commitments, existing plans, and the proposals in this budget report.

### 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 Chief Financial Officer, 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			
	2012/13	2013/14	2014/15	2015/16
	£000	£000	£000	£000
Borrowing	1,663,768	1,692,669	1,665,022	N/A
Other long term liabilities	209,488	200,960	193,966	N/A
	1,873,256	1,893,629	1,858,988	N/A

These authorised limits are consistent with the authority's current commitments, existing plans and the proposals in this budget report 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 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 Chief Financial Officer, 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:

	<b>Operational Boundary for External Debt</b>			
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
	<b>Estimate £000</b>	<b>Estimate £000</b>	<b>Estimate £000</b>	<b>Estimate £000</b>
Borrowing	1,616,742	1,639,759	1,578,567	N/A
Other long term liabilities	209,488	200,960	193,966	N/A
	<u>1,826,230</u>	<u>1,840,719</u>	<u>1,772,533</u>	<u>N/A</u>

The Council's actual external debt at 31st March 2011 was £1,319.668m, comprising borrowing (including sums repayable within 12 months). Of this sum, £35.366m relates to borrowing carried out by the Council on behalf of the Police and Fire Joint Boards and Further Education Colleges.

In taking its decisions on this budget report, the Council is asked to note that the estimate of capital expenditure determined for 2011/12 (see paragraph 1 above) will be the statutory limit determined under section 35(1) of the Local Government in Scotland Act 2003.

#### 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:

a) for the band "D" Council Tax

<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
8.81	22.19	0.23	N/A

b) for average weekly housing rents

<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
-0.09	-0.48	-1.15	-1.32

The HRA Capital Programme is indicative and will be updated by the HRA Business Plan in line with revised capital investment for 2012-13 and future years. This will also change the mix of available funding from receipts and prudential borrowing needed to support expenditure.

The decrease in funding of the HRA Capital Programme from average house rents reflects the current estimate of funding from receipts and shows a reduction due to a presentational change. The detailed HRA Capital Programme and its funding will be reported in early 2012/13.

### 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 2012/13 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 2012/13, 2013/14, 2014/15 and 2015/16 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 2012/13, 2013/14, 2014/15 and 2015/16 of 75% of its net outstanding principal sums;
- This means that the Chief Financial Officer 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:

	<b>Upper Limit</b>	<b>Lower Limit</b>
	%	%
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.

# City of Edinburgh Council

## LIBERAL DEMOCRAT/SNP ADDENDUM COUNCIL BUDGET MEETING : 9 February 2012

### Item 4.1 (c)

#### Funding of Services from Third Parties: Grant Proposals for 2012/13

Council:

- 1) approves the recommendations set out in the report CEC/89/11-12/CG providing direct grant funding of £20,014,054 to third parties;
- 2) notes the influencing factors for the grants programme and overall investment levels in national outcomes shown in the report and at Appendix 2;
- 3) notes the decisions under delegated authority listed in Appendix 3 and movements to contracts listed in appendix 6 with the exceptions that the award at 3b Storytelling Forum is £38 002 and, at 3e, The Broomhouse Centre is £3,000;
- 4) approves the grant recommendations detailed in Appendices 4 and 5 with the provision that:
  - (i) Council approves an additional £130,098, to provide for the Culture and Sport Awards recommended at tables 3b and 4b to continue at existing levels;
  - (ii) £64 669 is approved for Employability in addition to that which was approved in the Revenue Budget for Employability Services provided through 3<sup>rd</sup> Party Grants, and that Council approves all awards at 5c which are not currently affordable; and
  - (iii) £17,000 is awarded to The Community One Stop Shop (COSS), £13,000 is awarded to CORE, (Community Organisation for Race Equality) and £10,000 is awarded to The Welcoming Association.

**Signature of Proposer**

Councillor Phil Wheeler

**Date**

2 February 2012

**Signature of Seconder**

Councillor Nick Elliott- Cannon

**Date**

2 February 2012