

The City of Edinburgh Council

Edinburgh, Thursday, 7 February 2013

Present:-

LORD PROVOST

The Right Honourable Donald Wilson

COUNCILLORS

Elaine Aitken
Robert C Aldridge
Norma Austin Hart
Nigel Bagshaw
Jeremy R Balfour
Gavin Barrie
Angela Blacklock
Chas Booth
Mike Bridgman
Deidre Brock
Tom Buchanan
Steve Burgess
Andrew Burns
Ronald Cairns
Steve Cardownie
Maggie Chapman
Maureen M Child
Bill Cook
Nick Cook
Gavin Corbett
Cammy Day
Denis C Dixon
Karen Doran
Paul G Edie
Catherine Fullerton
Nick Gardner
Paul Godzik
Bill Henderson

Ricky Henderson
Dominic R C Heslop
Lesley Hinds
Sandy Howat
Allan G Jackson
Karen Keil
David Key
Richard Lewis
Alex Lunn
Melanie Main
Mark McInnes
Adam McVey
Eric Milligan
Joanna Mowat
Gordon J Munro
Jim Orr
Lindsay Paterson
Ian Perry
Alasdair Rankin
Vicki Redpath
Cameron Rose
Frank Ross
Jason G Rust
Alastair Shields
Stefan Tymkewycz
David Walker
Iain Whyte
Norman Work

1. Revenue Budget 2013-14 and Capital Investment Programme 2013/14-2017/18

The Council was invited to consider:

- a) the Draft Revenue Budget Framework 2013 – 18.
- b) an update report on the Revenue Budget 2013 – 14.
- c) the risks inherent in the revenue budget framework.
- d) the potential equality and rights impacts of the budget options.
- e) the Housing Revenue Account (HRA) Budget for 2013/14 and a proposed rent increase of 5.9%.
- f) the roll forward of the Capital Investment Programme to 2017/18.
- g) an update report on the Capital Investment Programme

Motion

As detailed in Appendix 1 to this minute.

- moved by Councillor Rankin, seconded by Councillor Bill Cook (on behalf of the Capital Coalition).

Amendment 1

As detailed in Appendix 2 to this minute.

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

Amendment 2

As detailed in Appendix 3 to this minute.

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

Amendment 3

As detailed in Appendix 4 to this minute.

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

Motion and Amendments 1 and 2 - Composite

In accordance with Standing Order 20(7), with the approval of the movers and seconders, the following changes to the Capital Coalition motion from the Amendments were accepted:

- 1) the Green Group proposals for £100,000 for income maximisation services for people on benefits and £50,000 for the adaptations service.
- 2) the Conservative Group proposal of £200,000 funding for Keeping Older People Healthier.
- 3) A total of £350,000 to be funded from cross-Council vacancy management and sickness management absence.

Voting

The voting was as follows:

For the Motion as adjusted	-	37 votes
For Amendment 1	-	11 votes
For Amendment 2	-	6 votes
For Amendment 3	-	3 votes

Decision

To approve the motion, as adjusted, by Councillor Rankin

(References:

Revenue Budget 2013-14 – reports (4) by the Director of Corporate Governance;

Housing Revenue Account Budget 2013/14 – report by the Director of Services for Communities

Capital Investment Programme 2013/14 – 2017/18 – reports (2) by the Director of Corporate Governance, all submitted.)

Appendix 1

(As referred to in Act of Council No 1 of 7 February 2013)

REVENUE BUDGET 2013- 2014

CAPITAL INVESTMENT PROGRAMME 2013-2018

HOUSING REVENUE ACCOUNT AND CAPITAL PROGRAMME 2013-2014

CAPITAL COALITION MOTION

1. Introduction

- 1.1 In May 2012, the Capital Coalition agreed a new Contract with the Capital, a fresh start for Edinburgh, seeking to create a Council that listens to, and works with, local people in a co-operative, fair, accountable and responsible manner. As part of this contract, the Coalition agreed six key commitments as detailed in section 2 of this motion. These budget proposals, and the manner in which they have been developed, reinforce the Coalition's intent to deliver on its commitments.
- 1.2 As part of the budget setting process the Capital Coalition has, for the first time, given residents and stakeholders the opportunity to comment on the Council's draft budget, months ahead of it being agreed. A first draft budget was published in November 2012 and has been consulted upon with a wide range of individuals and groups including the business community, parents, community organisations, trade unions and the voluntary sector.
- 1.3 A full report on the consultation process was considered at a meeting of the Finance and Budget Policy Development and Review Sub-Committee on 23 January 2013. As a direct result of the consultation, changes have been made to the proposals in a number of areas including:
 - employability - helping to support young people into work
 - grants to the voluntary sector – providing the services you want
 - revised parking charges – supporting the business community
 - looking at how we improve our public realm
- 1.4 This budget has been developed within the challenging context of:
 - savings of £95 million over the next five years of which £3.8 million falls due during financial year 2013/14

- pressures over the next five years relating to Welfare Reform and an increasing elderly population
 - a reduction in the money local government gets from the Government
 - a background of economic austerity and growing demand for services
 - a commitment to freeze Council Tax
- 1.5 The Capital Coalition has responded to this challenge by adopting a priority based budget planning approach designed to assure delivery of the Coalition's commitments through focussing on outcomes, detecting problems earlier and helping people more quickly.
- 1.6 The Coalition also acknowledges a welcome additional £3.5 million of capital funding received from the Scottish Government for the coming financial year.

2. Coalition Commitments

Council accordingly agrees:

Ensuring every child has the best start in life

- 2.1 investment of £558k in 2013/14 for the recruitment and retention of more Council foster carers to reduce use of residential care with a planned further investment over the following four years of £8.267m
- 2.2 investment of £725k in 2013/14 to support children with additional support needs, with a planned further investment over the following four years of £7.057m
- 2.3 completion of the Wave 3 school replacement programme with a funding commitment over the next five years of £7 million towards the replacement of St John's RC Primary School, £6.382 million for a replacement St Crispin's Special School;
- 2.4 allocation of £618,000 in capital for 2017/18 to fund early stage design works for a new secondary school in Craigmillar
- 2.5 an additional allocation of £10.5 million for new capital projects in the Children and Families estate

Reducing poverty, inequality and deprivation

- 2.6 to encourage the roll-out of the Living Wage to all service providers working with/on behalf of the Council following its introduction for Council staff earlier this year
- 2.7 investment of £1.2 million of grant funding to third sector organisations, reversing the saving previously approved for the 2013/14 budget

- 2.8 a review of the grants to third parties process during 2013/14, conducted in partnership with third sector stakeholders, to ensure financial stability for organisations and value for money for the Council

Providing for Edinburgh's economic growth and prosperity

- 2.9 continued support for youth employment by maintaining funding of £1 million for the Edinburgh Guarantee for a further year
- 2.10 the reinstatement of £800,000 in grant funding to employability services in the city for a further year
- 2.11 continuing investment in festivals and events to maintain Edinburgh's leading position
- 2.12 development of a strategy, to be finalised before Christmas 2013, to help maximise the economic potential of the city centre following the conclusion of tram line construction in 2014
- 2.13 development of a Strategic Investment Fund of £7.5 million and instructs the Chief Executive to report to Council on 22 August 2013 on how this will be established

Strengthening and supporting our communities and keeping them safe

- 2.14 devolution of £120,000 to neighbourhood areas for targeted clean-ups
- 2.15 employment of an additional 12 Environmental Wardens to help keep our streets clean and neighbourhoods safer

Ensuring Edinburgh and its residents are well cared for

- 2.16 capital investment of £4 million for construction of a 60-bed care home in the north of the city
- 2.17 additional investment of £2 million to provide care for an increasing number of older people to support them in their own homes
- 2.18 additional investment of £2.9 million to meet the needs of people with physical and learning disabilities
- 2.19 investment of £500,000 to support carers
- 2.20 agrees an increase of 5.9% in Council housing rent in accordance with the rent strategy agreed with tenants in the Housing Revenue Account Business Plan

Maintaining and enhancing the quality of life in Edinburgh

- 2.21 investment of an additional £12 million in the city's roads and pavements with a commitment to begin to remedy the particular issues in rural west Edinburgh

- 2.22 employment of additional inspectors to ensure utility companies repair roads to an appropriate standard
- 2.23 additional income of £325,000 from increased parking capacity
- 2.24 commitment of 6% of the transport revenue and capital budgets for creation and maintenance of cycle infrastructure
- 2.25 allocation of an additional £2 million in capital for pitches, pavilions, parks and new sports infrastructure
- 2.26 to strengthen the Council's drive toward greater reductions in carbon emissions, sustainable working and energy efficiency, including making full use of the £1m available through the Central Energy Efficiency Fund (CEEF) to invest in measures delivering both carbon and financial savings
- 2.27 to commit up to £60,000 to begin an options assessment and stakeholder analysis on the future of Meadowbank Sports Centre
- 2.28 to commit £20,000 to pilot alternative opening hours for city centre museums and galleries during peak periods
- 2.29 to commit £125,000 to support a community bid to run Leith Waterworld of which £100,000 is specifically earmarked for a feasibility study.

3. Proposed Savings

3.1 Key corporate savings include:

- strengthening the Council's procurement practices to save £9 million in 2013/14
- reviewing IT provision resulting in savings of £7.5 million by 2017/18
- implementing internal improvement plans for Corporate and Transactional Services, Environmental Services and Integrated Facilities Management generating savings of £10 million in 2013/14.

4. Future Budget Development

4.1 Council further agrees:

- to continue development of the priority based planning framework to ensure that expenditure achieves key outcomes of the Council efficiently and effectively
- to strengthen internal financial scrutiny, accountability and governance

- to continue the move toward increased involvement of individuals and organisations in the budget process including reaching out to people who would not normally engage with the Council in developing its budget
- that continuous consultation will be an integral part of budget development from February 2013
- to aim for publication of the draft 2014/15 Council Budget by the end of September 2013, thus ensuring all public consultation can be concluded by the end of 2013
- establishment of a new Property Conservation service by April 2013, in light of public comments, which is fit for Scotland's historic capital city
- delivery of the tram project within the approved revised budget, ensuring the start of operational services by summer 2014
- to examine options for using co-operative and trust models in the delivery of services.

5. Risks and Challenges

5.1 Council notes that the Council faces significant risks and challenges as set out in the accompanying Revenue Budget 2013-14 - Risks and Reserves Report, particularly in the areas of:

- welfare reform
- major capital projects
- property conservation
- changes in population.

5.2 Council will also continue to assess the risks, challenges and opportunities arising from the integration of Health and Social Care.

6. Recommendations

Council notes:

- the reports by the Director of Corporate Governance setting out the revenue budget framework
- the report by the Director of Corporate Governance setting out the potential equality and rights risks associated with the revenue budget framework
- the reports by the Director of Corporate Governance setting out the overall position on capital resources for the period 2013 to 2018

- the consultation undertaken in setting the 2013/14 budget and the intention to further engage in subsequent years, especially in light of the review of funding the third sector, meeting sustainability targets and meeting future challenges.

Council approves:

- the revenue budget set out in the reports, subject to the adjustments (or amendments) set out in Annex 1 to this motion
- the 2013 to 2018 capital budget as set out in the report by the Director of Corporate Governance, subject to the adjustments (or amendments) set out in Annex 3 to this motion
- A band D Council Tax of £1,169
- the Council Tax and Rating resolution as set out in Annex 2 to this motion;
- the schedule of charges for Council services as set out in Annex 4 to this motion
- the prudential indicators as set out in Annex 5
- the recommendations contained in the report by the Director of Services for Communities to increase rents by 5.9% and to approve the outline 5 year HRA capital programme for 2013 to 2018.

**REVENUE BUDGET 2013/14
ANNEX TO CAPITAL COALITION MOTION**

	2013/14	
	£000	£000
Expenditure to be Funded		
- Resource Allocation Totals	938,464	
- Add: Expenditure funded through Specific Grants	<u>545</u>	939,009
	-	
- General Revenue Funding and Non Domestic Rates	707,769	
- Ring Fenced Funding	<u>-545</u>	-708,314
		<u>230,695</u>
To be Funded by Council Tax		<u>230,695</u>
Council Tax at Band D		£ 1,169.00
Increase on Previous Year		£ -
- Percentage Increase		0.0%
<hr/>		
Funding Requirement		230,695
Council Tax Income		230,695
Funding Excess at Council Tax increase above as reported to Finance and Budget Committee 15 November 2012		0
Review of Assumptions in Long-Term Financial Plan / additional funding sources, as per report to Finance and Budget Committee January 2013		
Auto Enrolment	-905	
One-off funding released from provisions	<u>-1,300</u>	-2,205
Additional budget pressures		
Statutory repairs	1,300	
Welfare reform - advice	<u>250</u>	1,550
Balance of Available Resources as reported to Finance and Budget Committee January 2013		-655
Service Investment (see Appendix 1)		
Grants to Third Parties	1,205	
Employability	800	
Edinburgh Guarantee	630	
Leith Waterworld - community bid	125	
Meadowbank - options assessment / stakeholder analysis	60	
Museums - pilot alternative opening hours	<u>20</u>	2,840
Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)	-967	
Less: Additional Savings (see Appendix 1)	<u>-1,218</u>	-2,185
Balance of Available Resources		<u><u>0</u></u>

REVENUE BUDGET 2013/14
APPENDIX 1 TO CAPITAL COALITION MOTION

SERVICE INVESTMENT	£000	£000
Grant funding to third sector		1,205
Employability funding		800
Edinburgh Guarantee	1,000	
Less: Direct employee costs being met by services	<u>-370</u>	630
Leith Waterworld - community bid		125
Meadowbank - carry out an options assessment and a stakeholder analysis for the future of Meadowbank		60
Museums - pilot alternative opening hours for City Centre museums and galleries during peak periods of the year		<u>20</u>
TOTAL SERVICE INVESTMENT		<u><u>2,840</u></u>
 PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2013/14		
WITHDRAWN PROPOSALS	£000	£000
<u>Corporate Governance</u>		
- CG2 - Cultural pass		-80
<u>Services for Communities</u>		
- SfC13 - Cemeteries income		13
AMENDED PROPOSALS		
Reduction to the following options		
<u>Corporate Governance</u>		
- CG4 - Investment in internal audit and risk management	-50	
- CG8 - Corporate programme office / change management unit	-25	
- CG17 - Governance - information compliance	<u>-25</u>	-100
Loan charges to support additional capital investment		-800
TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK		<u><u>-967</u></u>
ADDITIONAL SAVINGS		£000
Children and Families		
- Management redesign / business support		-350
Economic Development		
- Economic resilience		-30
Health and Social Care		
- Reduced use of agency staffing and improved sickness absence rates		-350
Services for Communities		
- Reduced use of consultants / vacancy control		-363
Insurance costs		<u>-125</u>
TOTAL ADDITIONAL SAVINGS		<u><u>-1,218</u></u>

**REVENUE BUDGET 2013/14
APPENDIX 2 TO CAPITAL COALITION MOTION**

	Resource Allocations £000	Review of Assumptions £000	Revised Resource Totals as at 23.01.13 £000	Service Investment £000	Draft Revenue Framework Changes £000	Additional Savings £000	Final Resource Allocations £000
Children and Families	391,754	-	391,754	-	-	(350)	391,404
Corporate Governance	69,015	-	69,015	402	(180)	-	69,237
Economic Development	11,029	-	11,029	1,430	-	(30)	12,429
Health and Social Care	198,170	250	198,420	-	-	(350)	198,070
Services for Communities	123,101	1,300	124,401	-	13	(363)	124,051
Valuation Joint Boards	3,746	-	3,746	-	-	-	3,746
<i>Budgets to be disaggregated to services</i>							
Council-wide savings	-454	-	(454)	-	-	-	-454
Energy costs	3,760	-	3,760	-	-	-	3,760
Grants	-1,008	-	(1,008)	1,008	-	-	0
Living wage	2,060	-	2,060	-	-	-	2,060
Procurement savings	-9,000	-	(9,000)	-	-	-	-9,000
Non-Domestic rates	765	-	765	-	-	-	765
General Fund Services	792,938	1,550	794,488	2,840	-167	-1,093	796,068
Non-Department Specific							
Carbon tax	700	-	700	-	-	-	700
Contract and other contingencies	1,100	-	1,100	-	-	-	1,100
Corporate budget for prior year and other adjs.	1,869	(1,300)	569	-	-	-	569
Dividend and investment income	-2,000	-	(2,000)	-	-	-	-2,000
Insurance	250	-	250	-	-	(125)	125
Loan charges	123,578	-	123,578	-	(800)	-	122,778
Modernising pay	2,040	-	2,040	-	-	-	2,040
Net cost of benefits	4,471	-	4,471	-	-	-	4,471

Non-Domestic rates - discretionary relief	350	-	350	-	-	-	350
Pension lump sum	10,113	-	10,113	-	-	-	10,113
Auto enrolment	1,175	(905)	270	-	-	-	270
	143,646	-2,205	141,441	0	-800	-125	140,516
Contributions to / (from) Reserves							
Net contribution to earmarked reserves	1,880	-	1,880	-	-	-	1,880
Total Contribution to Reserves	1,880	-	1,880.00	-	-	-	1,880
Total Expenditure	938,464	-655	937,809	2,840	-967	-1,218	938,464
Spending through ring-fenced grants	545	-	545	-	-	-	545
Total Gross Expenditure	939,009	(655)	938,354	2,840	-967	-1,218	939,009
General Revenue Grant / Non-Domestic rates	707,769	-	707,769	-	-	-	707,769
Ring-fenced grants	545	-	545	-	-	-	545
Total AEF	708,314	-	708,314	-	-	-	708,314
Council Tax	230,695	-	230,695	-	-	-	230,695
Total Funding	939,009	-	939,009	-	-	-	939,009
Funding Gap / (Available Resources)	-	(655)	(655)	2,840	(967)	(1,218)	-

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

To recommend that in respect of the year to 31st March, 2014:

1. GENERAL FUND

- 1.1** Revenue Estimates - the Revenue Estimates as presented and adjusted be approved;
- 1.2** Council Tax - estimated expenditure from Council Tax of £230.695m be met and in terms of Sections 70(1) and 74(1) of the Local Government Finance Act 1992 (the 1992 Act) Council Tax be levied in respect of properties in the bands defined in Section 74(2) of the 1992 Act as follows:

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

2. RATING APPEALS TIMETABLE

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

Main Assessment Roll

Lodging of Appeals with the Director of Corporate Governance by	12 July 2013
Hearing of Appeals by the Rating Authority	20 September 2013

Amendments to Main Assessment Roll made subsequent to its issue

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

3. CAPITAL EXPENDITURE

Expenditure on Capital projects in progress be met.

4. BORROWING

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

**THE CITY OF EDINBURGH COUNCIL
CAPITAL BUDGET 2013-2018
ADDITIONS TO REVISED PROGRAMME
ANNEX TO CAPITAL COALITION MOTION**

	Total £000
Available Additional Resources for Distribution	
Additional capital resources	25,000
Additional funding from Scottish Government	3,500
	28,500

	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	Total £000
Additional Investment					
Carriageways and footways	12,000	-	-	-	12,000
Children and Families' estate	4,500	6,000	-	-	10,500
Pitches, pavilions and new sports facilities	2,000	-	-	-	2,000
Provision of a new care home (net of other funding)	-	672	3,208	120	4,000
Reallocation of Services for Communities Contingency Budget	(1,200)	-	-	-	(1,200)
- CCTV (subject to business case)	1,000	-	-	-	1,000
- Public Conveniences	200	-	-	-	200
	18,500	6,672	3,208	120	28,500

**THE CITY OF EDINBURGH COUNCIL
PROPOSED CHANGES TO CHARGES
ANNEX TO CAPITAL COALITION MOTION**

		<i>Current Price</i>	<i>Proposed Price</i>	<i>Effective From</i>
CHILDREN AND FAMILIES				
Nursery Schools				
Wraparound and Additional Hours - Hourly Rate		£3.92	£4.00	12-Aug-13
Cowgate Under 5s Centre - Cost per session, excluding lunch				
- 3-5 year olds		£21.12	£21.65	12-Aug-13
- 2-3 year olds		£21.12	£21.65	12-Aug-13
- under 2 year olds		£21.27	£21.80	12-Aug-13
School Meals				
Primary Schools	per meal	£1.75	£1.80	Aug 13
Secondary Schools	per meal	£2.25	£2.30	Aug 13
Special Schools (Primary)	per meal	£1.75	£1.80	Aug 13
Special Schools (Secondary)	per meal	£2.25	£2.30	Aug 13
Nursery Schools	per meal	£1.75	£1.80	Aug 13
Outdoor Centres				
Benmore Outdoor Centre				
<u>Monday to Friday</u>				
1 April - 30 September	per person	£278.00	£285.00	1-Apr-13
1 October - 30 November	per person	£255.00	£262.00	1-Apr-13
1 December 2011 - 10 February	per person	£232.00	£238.00	1-Apr-13
11 February - 31 March	per person	£260.00	£266.00	1-Apr-13
<u>Friday - Sunday</u>				
1 April - 30 September	per person	£158.00	£163.00	1-Apr-13
1 October - 30 November	per person	£138.00	£140.00	1-Apr-13
1 December 2011 - 10 February	per person	£129.00	£132.00	1-Apr-13
11 February - 31 March	per person	£141.00	£144.00	1-Apr-13
Charges detailed for Benmore Outdoor Centre exclude VAT. VAT will be charged as appropriate.				
Lagganlia Outdoor Centre				
<u>Fully Serviced Prices</u>				
<u>Monday - Friday</u>				
30 January - 01 April	per person	£250.00	£260.00	1-Apr-13
02 April - 14 October	per person	£270.00	£280.00	1-Apr-13
15 October - 25th November	per person	£250.00	£260.00	1-Apr-13
26th November - 29th January	per person	£200.00	£210.00	1-Apr-13
<u>Friday - Sunday</u>				
30 January - 01 April	per person	£150.00	£160.00	1-Apr-13
02 April - 14 October	per person	£150.00	£160.00	1-Apr-13
15 October - 25th November	per person	£150.00	£160.00	1-Apr-13
26th November - 29th January	per person	£150.00	£160.00	1-Apr-13

(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.

Residential Care

Weekly standard unit cost (to other authorities):

Young People's Centres	per week	£1,934.71	£2,033.00	1-Apr-13
Close Support Units	per week	£3,111.97	£3,128.00	1-Apr-13
Edinburgh Families Project	per week	£3,055.62	£3,059.00	1-Apr-13
Wellington School - residential and day provision	per week	£2,827.47	£3,820.00	1-Apr-13
Wellington School - day provision	per week	£857.03	£872.00	1-Apr-13
Edinburgh Secure Services (Secure Units)	per week	£5,133.15	£5,169.00	1-Apr-13
Edinburgh Secure Services (Close Support Units)	per week	£0.00	£4,459.00	1-Apr-13
Seaview Special Needs Unit	per week	£2,512.70	£2,527.00	1-Apr-13
Hillview	per week	£3,736.96	£4,152.00	1-Apr-13

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

Special Schools

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

Braidburn	per year	23547	23763	41365
Gorgie Mills	per year	20858	21049	41365
Kaimes	per year	17585	17746	41365
Oaklands	per year	27978	28234	41365
Pilrig Park	per year	12996	13115	41365
Prospect Bank	per year	17055	17211	41365
Redhall	per year	16828	16982	41365
Rowanfield	per year	23766	23984	41365
St Crispin's	per year	28767	29030	41365
Woodlands	per year	14137	14266	41365

Hospital and Outreach Teaching

1-1 hospital teaching	per hour	60.57	61.18	41365
Small class outreach teaching	per hour	20.19	20.39	41365

Fostering

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

Mainstream placements

Age				
0-4	per week	253.8	340.39	41365
5-10	per week	275.46	363.59	41365
11	per week	305.09	395.32	41365
12-13	per week	361.85	455.52	41365
14-15	per week	366.08	460.05	41365
16+	per week	397.07	493.24	41365

Specialist placements

Age				
0-4	per week	485.39	684.18	41365
5-10	per week	507.05	707.38	41365
11-13	per week	536.68	739.11	41365
14-15	per week	540.91	743.64	41365
16+	per week	571.9	776.83	41365

Inter-Country Adoption

Charge to prospective adopters to undertake necessary services		0	4700	41365
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USHER HALL

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

Rooms	Capacity	Notes	Approved	PROPOSED	
			Feb-12	for Apr 2013 - Mar 2014	1 Apr 2013 - 31 Mar 2014
Auditorium concert (seated)	2,144	Full day 8am to midnight †	£5,950.00	£5,950.00	£5,950.00
Auditorium concert (stalls promenade)	2,900	Full day 8am to midnight †	£6,950.00	£5,950.00	£5,950.00
Auditorium (recording or rehearsal)	n/a	Per three hour session	£650.00	£650.00	£650.00
Conference Day	2,144	Full day 8am to midnight	£7,000.00	£7,000.00	£7,000.00
Hospitality Suite 1	53	Per session (am/pm/eve)	£165.00	£165.00	£165.00
Hospitality Suite 2	63	Per session (am/pm/eve)	£165.00	£165.00	£165.00
Hospitality Suites Combined	116	Per session (am/pm/eve)	£295.00	£295.00	£295.00
Hospitality Suite 3	20	Per session (am/pm/eve)	£100.00	£100.00	£100.00
Education Suite (seated)	40	Per session (am/pm/eve)	£165.00	£165.00	£165.00
Upper Circle Atrium	300	Per session (am/pm/eve)	£950.00	£950.00	£950.00
Café / bar	150	Per session (am/pm/eve)	£850.00	£850.00	£850.00
Resources	No.				
Steinway Piano	1.		£155.00	£155.00	£155.00
Norman and Beard Organ	1.		£335.00	£335.00	£335.00
City Organist	1.		£185.00	£185.00	£185.00
Spotlight	1.		£60.00	£60.00	£60.00
Merchandise space	1.	(Or 20% of merchandise income, whichever is greatest.)	£185.00	£185.00	£185.00
Box Office service	1.	8% of gross sales or booking fee			

Notes

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

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

VAT will be added to all charges

ASSEMBLY ROOMS

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

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

		Approved Feb-12 1 Apr 2013 - 31 Mar 2014	Proposed 1 Apr 2013 - 31 Mar 2014	1 Apr 2014 - 31 Mar 2015
Ballroom				
Capacity - max 400 (theatre style)				
Half Day Hire	Either 7 a.m. - 12 noon or 12 noon - 5 p.m.	£820.00	£820.00	£845.00
Full Day Hire	8 a.m. - 5 p.m.	£1,475.00	£1,640.00	£1,690.00
Full Evening Hire	5 p.m. - 1 a.m.	£1,635.00	£1,840.00	£1,895.00
Music Hall				
Capacity - max 778 (theatre style, including balcony)				
Half Day Hire	Either 7 a.m. - 12 noon or 12 noon - 5 p.m.	£910.00	£910.00	£937.00
Full Day Hire	8 a.m. - 5 p.m.	£1,635.00	£1,820.00	£1,875.00
Full Evening Hire	5 p.m. - 1 a.m.	£1,800.00	£2,025.00	£2,086.00
West Drawing Room				
Capacity - max 90 (theatre style)				
Half Day Hire	Either 7 a.m. - 12 noon or 12 noon - 5 p.m.	£365.00	£365.00	£376.00
Full Day Hire	8 a.m. - 5 p.m.	£655.00	£730.00	£752.00
Full Evening Hire	5 p.m. - 1 a.m.	£820.00	£925.00	£953.00
East Drawing Room				
Capacity - max 90 (theatre style)				
Half Day Hire	Either 7 a.m. - 12 noon or 12 noon - 5 p.m.	£365.00	£365.00	£376.00
Full Day Hire	8 a.m. - 5 p.m.	£655.00	£730.00	£752.00
Full Evening Hire	5 p.m. - 1 a.m.	£820.00	£925.00	£953.00
First Floor (all above rooms)				
Half Day Hire	Either 7 a.m. - 12 noon or 12 noon - 5 p.m.	£2,455.00	£2,460.00	£2,534.00
Full Day Hire	8 a.m. - 5 p.m.	£4,420.00	£4,920.00	£5,069.00
Full Evening Hire	5 p.m. - 1 a.m.	£5,075.00	£5,715.00	£5,887.00
Oval Room				
Capacity - max 20 (boardroom style)				
Half Day Hire	Either 7 a.m. - 12 noon or 12 noon - 5 p.m.	£170.00	£170.00	£175.00
Full Day Hire	8 a.m. - 5 p.m.	£300.00	£335.00	£345.00
Full Evening Hire	5 p.m. - 1 a.m.	£380.00	£430.00	£443.00
Set up rate for bookings of 8 hours or more				
The half day rate per room will be applied for clients who require access to set up the night before their booking				
Additional hours	Between 2am and 7am - per hour	£0.00	£250.00	£270.00
Discounts				
20% reduction for bookings by UK registered charities				
20% reduction for bookings of 3 or more consecutive days with a minimum of 8 hours per day				
Only one discount may be applied to a booking				
<i>All hire charges are free of VAT</i>				
Additional charges (subject to type of event)				
Cloakroom staff (per person, per hour; min 3.5 hrs)		£10.00	£11.00	£11.50
Stewards (per person, per hour; min 3.5 hrs)		£10.00	£11.00	£11.50

Security staff (per person, per hour; min 5 hrs)	£13.00	£13.50	£14.00
Technician (fee per full day 8am - 5pm or full evening 5pm - 1am)	n/a	£300.00	£320.00
Production technical support (per person, per hour, min 5 hrs)	n/a	£25.00	£30.00

VAT will be added to all the additional staff charges

VAT will be added to any applicable Performing Rights Society fees

CHURCH HILL THEATRE

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

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

AUDITORIUM

Capacity - auditorium: 353; 2 x small dressing rooms: 20 each; 2 x large dressing rooms: 30 each

Matinee performance: access is available from 12 noon on the day of the performance until 4pm

Evening performance: access is available from 4pm on the day of the performance until 11pm, by which time the building must be cleared.

If get-in or get-out is required outwith these hours, charges for additional time apply and are shown below.

A minimum of 3 stewards required for any performance for a minimum of 3.5 hours. Hirers may bring trained stewards or book Council staff.

Charges for performance hire are as shown below, or 15% of the net ticket sales, whichever is the greater.

	Current Price	Proposed Price from 01.04.13
Professional and commercial groups		
Matinee performance	£290.00	£299.00
Evening performance	£540.00	£556.00
Matinee performance on public holiday	£376.00	£387.00
Evening performance on public holiday	£720.00	£742.00
Mon - Sun: rehearsals; get-in/get out. Per hour	£38.00	£39.00
Public holidays: rehearsals; get-in/get-out. Per hour	£50.00	£52.00
Non-professional groups and charities		
Matinee performance	£131.00	£135.00
Evening performance	£255.00	£263.00
Matinee performance on public holiday	£167.00	£172.00
Evening performance on public holiday	£330.00	£340.00
Mon - Sun: rehearsals; get-in/get out. Per hour	£19.50	£20.00
Public holidays: rehearsals; get-in/get-out. Per hour	£30.50	£31.00
Additional get-in, get-out and rehearsal time - charges		
get-out: min charge of 2 hours between 8am - 11pm Mon - Sun		
get-in/rehearsal: min charge of 4 hours between 8am - 11pm Mon - Sun		
get-out between 11pm and midnight (prof and comm groups)	£50.00	£52.00
get-out between 11pm and midnight (non-prof groups and charities)	£30.50	£31.00
Failure to vacate the premises at the end of hire period		
Current charges:		
Mon - Thurs: £44 per hour until the space is cleared	£44.00	see below
Fri - Sun: £73 per hour until the space is cleared	£73.00	see below
Proposed charges:		
Professional and commercial groups:		
Mon - Sun: rate charged per hour until the space is cleared		£78.00
Public holidays: rate charged per hour until the space is cleared		£104.00
Non-professional groups and charities		
Mon - Sun: rate charged per hour until the space is cleared		£40.00
Public holidays: rate charged per hour until the space is cleared		£62.00

All the above charges are free of VAT

Additional charges - if company unable to provide trained Front of House volunteers

Steward (per person, per hour, minimum three stewards, minimum 3.5 hours) £11.00

VAT will be added to any staffing charges

THE STUDIO

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

These charges are free of VAT

Professional and commercial groups - hourly rate

Mon - Sun rate per hour £38.00 £39.00

Public holidays rate per hour £50.00 £52.00

Non-professional groups and charities

Mon - Sun rate per hour £19.50 £20.00

Public holidays rate per hour £30.50 £31.00

Minimum charges

Rehearsals: Min charge of 2 hours between 8am - 11pm, Mon - Sat

Rehearsals: Min charge of 4 hours between 8am - 11pm, Sun

Get-out between 11pm and midnight (prof and comm groups) £50.00 £52.00

Get-out between 11pm and midnight (non-prof groups and charities) £30.50 £31.00

ROSS THEATRE

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

Charges proposed from 1 April 2013 to 31 March 2015

	Rental	Staffing
Standard Hire		
Event Day	£3,500.00	£30.00 per hour
Set up day	£450.00	£30.00 per hour
Hourly rate	£450.00	£30.00 per hour
Charity/Amateur Event*		
Event Day	£500.00	£30.00 per hour
Set up day	£150.00	£30.00 per hour
Hourly rate	£85.00	£30.00 per hour

* Where the main purpose of the programme or activity can be demonstrated to be either of an amateur and/or community nature or solely designed to raise funds for a charitable organisation.

Rental charges are free of VAT

VAT will be added to staffing charges

Regular or extended bookings throughout the year are subject to negotiation.

Please note that Technical Staff may require to be at the venue during the period of Let subject to the nature of the event and risk assessment associated with the event.

PUBLIC SAFETY

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

		Proposed Price	Effective From
Inspections and consultancy			
Public safety of events – consultancy service.	per hour	£80.00	1-Apr-13
Inspection of houses in multiple occupation.	per hour	£38.00	1-Apr-13
Other licensing inspections:			
Cinemas; Indoor Sports; Market Operators; Public Entertainment; Sex Shops; Skin Piercing / Tattoo Parlours; Street Traders; Theatres	per hour	£38.00	1-Apr-13
Hire of display infrastructure			
Square or hex concrete block	per week	£70.00	1-Apr-13
Galvanised pole for use with concrete block	per week	£35.00	1-Apr-13
Flagpole for use with concrete block	per week	£35.00	1-Apr-13
Banner arm and fixing	per week	£15.00	1-Apr-13
Use of socket in High Street	per week	£15.00	1-Apr-13
Galvanised pole or flagpole to fit socket in High Street	per week	£35.00	1-Apr-13
If the above items are required for more than two weeks, a reduction of 25% will be applied for the entire hire period			
Access to electricity distribution box	per box	£50.00	1-Apr-13
5-pole indoor flagstand with flags and poles to fit	per week	£50.00	1-Apr-13
3-pole indoor flagstand with flags and poles to fit	per week	£30.00	1-Apr-13
2-pole indoor flagstand with flags and poles to fit	per week	£20.00	1-Apr-13
Bunting (per length of 200m)	per week	£10.00	1-Apr-13
Hire of heraldic banner and clan standards	per week	£30.00	1-Apr-13

Minimum hire rate for flags is £5 per 2yrd flag per week, £10 per 3yrd flag per week and £55 per 10yrd flag per week

Saltire flying banners complete base, poles and flying banners.	minimum per week	£30.00	1-Apr-13
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Notes

VAT will be added as applicable

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

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

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

NELSON AND SCOTT MONUMENTS

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

	Current Price	Proposed Price	Effective From
Admission charges			
Nelson Monument	£3.00	£4.00	1-Apr-13
Scott Monument	£3.00	£4.00	1-Apr-13
<i>Admission charges are inclusive of VAT</i>			
Fixed fee for filming from the Monuments	£100.00	-	
Hire of Nelson and Scott Monuments for filming or other uses	-	by negotiation	1-Apr-13

		<i>Current Price</i>	Proposed Price	Effective From
HEALTH AND SOCIAL CARE				
Day Care - Older People	per session	£5.50	£6.50	1-Apr-13
Housing Support Service Charges	max per hour		£12.50	1-Apr-13

	Current Price	Proposed Price	Effective From
SERVICES FOR COMMUNITIES			
<u>COMMUNITY SAFETY</u>			
<u>Burial Charges</u>			
Burial Ground Fees			
Purchase of Exclusive Right of Burial (incl. Certificate of Right of Burial)	£1,049.00	£1,091.00	1-Apr-13
Duplicate Certificate of Right of Burial	£68.00	£70.00	1-Apr-13
Transfer of Certificate of Right of Burial	£68.00	£70.00	1-Apr-13
Adult Interment	£920.00	£957.00	1-Apr-13
Exhumation including Screening (Vat to be added)	£2,946.00	£3,064.00	1-Apr-13
Saturday Interment - Adult	£1,105.00	£1,150.00	1-Apr-13
Sunday or Public Holiday Interment - Adult	£1,350.00	£1,404.00	1-Apr-13
Purchase of exclusive Right of Burial (Woodland) (incl. Certificate of Right of Burial)	£1,110.00	£1,155.00	1-Apr-13
Double Adult Interment	£1,380.00	£1,435.00	1-Apr-13
Double Adult Interment - Saturday	£1,565.00	£1,627.00	1-Apr-13
Double Adult Interment - Sunday	£1,810.00	£1,882.00	1-Apr-13
Test dig a grave for depth	£295.00	£306.00	1-Apr-13
Cremated Remains Charges			
Purchase of Exclusive Right of Burial (incl. Certificate of Right of Burial)	£620.00	£645.00	1-Apr-13
Duplicate Certificate of Right of Burial	£68.00	£70.00	1-Apr-13
Adult Interment	£196.00	£203.00	1-Apr-13
Exhumation (Vat to be added)	£395.00	£410.00	1-Apr-13
Saturday Interment - Adult	£277.00	£288.00	1-Apr-13
Sunday or Public Holiday Interment - Adult	£318.00	£330.00	1-Apr-13
Double Adult Interment	£295.00	£306.00	1-Apr-13
Double Adult Interment - Saturday	£350.00	£364.00	1-Apr-13
Double Adult Interment - Sunday	£417.00	£433.00	1-Apr-13
Monuments and Memorials (VAT to be added)			
Erecting a standard headstone	n/a	£100.00	1-Apr-13
<u>Cremation Charges</u>			
Mortonhall Crematorium			
Adult Cremation (Main and Pentland Chapel)	£619.00	£644.00	1-Apr-13
Adult Cremation (without use of either Chapel)	£320.00	£332.00	1-Apr-13
Memorial Service (Main and Pentland Chapel)	£295.00	£306.00	1-Apr-13
Additional Time - (Main and Pentland Chapel)	£214.00	£222.00	1-Apr-13
Storage of a Coffin Prior to Day of Service	£63.00	£65.00	1-Apr-13
Department of Anatomy Subjects	£298.00	£310.00	1-Apr-13
Disposal of Cremated Remains from other Crematoria	£181.00	£190.00	1-Apr-13
Organists fee		£30.00	1-Apr-13
Book of Remembrance (Vat to be added)			
2 line entry	£78.00	£80.00	1-Apr-13
5 line entry	£119.00	£120.00	1-Apr-13
8 line entry	£156.00	£160.00	1-Apr-13
Badges	£113.00	£115.00	1-Apr-13
Remembrance Cards, Maximum 8 Lines (VAT to be added)	£27.00	£28.00	1-Apr-13
Miniature Book of Remembrance, Maximum 8 Lines (VAT to be added)	£76.00	£79.00	1-Apr-13
Memorial Walkway Plaque			
Memorial Plaque with Lettering - 5 Year Lease	£395.00	£400.00	1-Apr-13
Memorial Plaque with Lettering - 10 Year Lease	£595.00	£600.00	1-Apr-13

Memorial Plaque with Lettering - 20 Year Lease		£812.00	£820.00	1-Apr-13
Renewal of Plaque lease (VAT to be added)		£216.00	£220.00	1-Apr-13
Columbarium				
Columbarium with Lettering - 5 Year Lease		£550.00	£560.00	1-Apr-13
Columbarium with Lettering - 10 Year Lease		£865.00	£880.00	1-Apr-13
Columbarium with Lettering - 20 Year Lease		£1,082.00	£1,100.00	1-Apr-13
Renewal of Columbarium lease (VAT to be added)		£216.00	£220.00	1-Apr-13
Niche Wall				
Niche Wall with Lettering - 5 Year Lease		£655.00	£665.00	1-Apr-13
Niche Wall with Lettering - 10 Year Lease		£1,082.00	£1,100.00	1-Apr-13
Niche Wall with Lettering - 20 Year Lease		£1,622.00	£1,650.00	1-Apr-13
Renewal of Niche Wall lease (VAT to be added)		£379.00	£390.00	1-Apr-13
<u>Mortuary</u>				
Defence Post Mortems (VAT to be added)		£417.00	£440.00	1-Apr-13
<u>Trading Standards Service</u>				
General	per hour	£56.08	£57.77	1-Apr-13
Special Weighing and Measuring Equipment (Excluded from Tables B - G below)				
Weights	per hour	£56.08	£57.77	1-Apr-13
Measures	per hour	£56.08	£57.77	1-Apr-13
Weighing Instruments	per hour	£56.08	£57.77	1-Apr-13
Measuring Instruments for Intoxicating Liquor	per hour	£56.08	£57.77	1-Apr-13
Measuring Instruments for Liquid Fuel and lubricants	per hour	£56.08	£57.77	1-Apr-13
Road Tanker Fuel Measuring Equipment (above 100 litres)	per hour	£56.08	£57.77	1-Apr-13
<u>Town Halls</u>				
Thomas Morton Hall (excluding VAT)				
Conferences, Meetings and Rehearsals				
Community / Private / Charity	per hour	£18.50 - £22.50	£20.00 - £25.00	1-Apr-13
Commercial / Business	per hour	£37.50 - £43.50	£40.00 - £47.00	1-Apr-13
<u>Catered Functions</u>				
Community/Private/Charity	4pm - 12am	£235.00 - £285.00	£254.00 - £308.00	1-Apr-13
Commercial/Business	4pm - 12am	£370.50 - £406.50	£400.00 - £440.00	1-Apr-13
<u>Performances</u>				
Community/Private/Charity	4pm - 12am	£171.50 - £215.50	£185.00 - £233.00	1-Apr-13
Commercial/Business	4pm - 12am	£272.00 - £308.00	£294.00 - £333.00	1-Apr-13
<u>Other Charges</u>				
Additional hours before midnight	per hour	£26.50	£28.50	1-Apr-13
Additional hours after midnight	per hour	£37.50	£40.50	1-Apr-13
Security	per hour	£15.00	£17.00	1-Apr-13
Late fee	per hour	£49.00 - £81.50	£53.00 - £88.00	1-Apr-13

Licences

Animal Boarding	1 Year	£274.00	£282.00	1-Apr-13
Boat Hire				
- New	1 Year	£490.00	£505.00	1-Apr-13
- Temporary	6 Weeks	£165.00	£170.00	1-Apr-13
Change of Manager (for all civic except taxis)		£71.00	£73.00	1-Apr-13
Dangerous Wild Animals	1 Year	£274.00	£282.00	1-Apr-13
Dog Breeding	1 Year	£274.00	£282.00	1-Apr-13
Indoor Sports				
- New / Renewal	1 Year	£818.00	£843.00	1-Apr-13
- Temporary	6 Weeks	£571.00	£588.00	1-Apr-13
Knife Dealers				
- New	1 Year	£152.00	£157.00	1-Apr-13
- Renewal	1 Year	£107.00	£110.00	1-Apr-13
Late Hours Catering				
- New	1 Year	£478.00	£492.00	1-Apr-13
- Renewal	1 Year	£349.00	£359.00	1-Apr-13
- Exemption	2 Months	£85.00	£88.00	1-Apr-13
Market Operators				
- over 300 Stalls	1 Year	£1,483.00	£1,527.00	1-Apr-13
- 50 to 300 Stalls	1 Year	£1,004.00	£1,034.00	1-Apr-13
- under 50 Stalls	1 Year	£509.00	£524.00	1-Apr-13
- over 300 Stalls - temporary	6 Weeks	£374.00	£385.00	1-Apr-13
- 50 to 300 Stalls - temporary	6 Weeks	£271.00	£279.00	1-Apr-13
- under 50 Stalls - temporary	6 Weeks	£168.00	£173.00	1-Apr-13
- Charitable / Community Organisation - 10 Stalls maximum		£108.00	£111.00	1-Apr-13
- Temporary - Outdoor City Centre (per pitch)	6 Weeks	£65.00	£67.00	1-Apr-13
Metal Dealers				
- Exemption	3 Years	£1,470.00	£1,514.00	1-Apr-13
- New / Renewal	1 Year	£489.00	£504.00	1-Apr-13
Performing Animals	1 Year	£489.00	£504.00	1-Apr-13
Pet Shops	1 Year	£322.00	£332.00	1-Apr-13
Public Entertainment				
- Commercial Operation Capacity > 10,000 - New / Temporary		£8,743.00	£9,005.00	1-Apr-13
- Commercial Operation Capacity 5,001 to 10,000 - New / Temporary		£5,246.00	£5,403.00	1-Apr-13
- Commercial Operation Capacity 1,001 to 5,000 - New / Temporary		£2,623.00	£2,702.00	1-Apr-13
- Commercial Operation Capacity 201 to 1,000 - New / Temporary		£1,311.00	£1,350.00	1-Apr-13
- Commercial Operation Capacity 1 to 200 - New / Temporary		£874.00	£900.00	1-Apr-13
- Commercial Operation Capacity > 10,000 - Renewal	1 Year	£6,557.00	£6,754.00	1-Apr-13
- Commercial Operation Capacity 5,001 to 10,000 - Renewal	1 Year	£3,497.00	£3,602.00	1-Apr-13
- Commercial Operation Capacity 1,001 to 5,000 - Renewal	1 Year	£1,749.00	£1,801.00	1-Apr-13
- Commercial Operation Capacity 201 to 1,000 - Renewal	1 Year	£874.00	£900.00	1-Apr-13
- Commercial Operation Capacity 1 to 200 - Renewal	1 Year	£711.00	£732.00	1-Apr-13
- Charitable Organisation (< 200)	6 Weeks	£109.00	£112.00	1-Apr-13
- Amusement Devices > 20		£3,497.00	£3,602.00	1-Apr-13
- Amusement Devices 6 to 20		£1,749.00	£1,801.00	1-Apr-13
- Amusement Devices 1 to 5		£711.00	£732.00	1-Apr-13
- Amusement Devices 1 only		£155.00	£160.00	1-Apr-13
- Sun beds - per Bed		£165.00	£170.00	1-Apr-13
- Hypnotism		£109.00	£112.00	1-Apr-13
- Live Animal Supplement		£165.00	£170.00	1-Apr-13
Public Entertainment Variation				
- Change of Use Capacity > 10,000		£8,725.00	£8,987.00	1-Apr-13
- Change of Use Capacity 5,001 to 10,000		£5,246.00	£5,403.00	1-Apr-13
- Change of Use Capacity 1,001 to 5,000		£2,623.00	£2,702.00	1-Apr-13
- Change of Use Capacity 201 to 1,000		£1,311.00	£1,350.00	1-Apr-13
- Change of Use Capacity 1 to 200		£874.00	£900.00	1-Apr-13

- Other		£109.00	£112.00	1-Apr-13
Riding Establishments	1 Year	£489.00	£504.00	1-Apr-13
Second-Hand Dealer				
- New	3 Years	£472.00	£486.00	1-Apr-13
- Renewal	3 Years	£334.00	£344.00	1-Apr-13
- New	1 Year	£159.00	£164.00	1-Apr-13
- Renewal	1 Year	£112.00	£115.00	1-Apr-13
- Exemption		£84.00	£87.00	1-Apr-13
- Temporary	6 Weeks	£84.00	£87.00	1-Apr-13
- Antique Fairs Dealers	1 Year	£43.00	£44.00	1-Apr-13
- Stamp and Book Fairs Dealers	1 Year	£23.00	£24.00	1-Apr-13
Sex Shop - New / Renewal	1 Year	£1,290.00	£1,329.00	1-Apr-13
Skin Piercing and Tattooing - where Activity Carried out Mainly from Premises				
- Principal Operator with Employees - New	1 Year	£218.00	£225.00	1-Apr-13
- Principal Operator with Employees - Renewal	3 Years	£218.00	£225.00	1-Apr-13
- Principal Operator with Employees - Each Additional Employee		£56.00	£58.00	1-Apr-13
- Self Employed Operator - New	1 Year	£218.00	£225.00	1-Apr-13
- Self Employed Operator - Renewal	3 Years	£218.00	£225.00	1-Apr-13
Skin Piercing and Tattooing - where Activity Not Carried out Mainly from Premises				
- Peripatetic Operators - New	1 Year	£218.00	£225.00	1-Apr-13
- Peripatetic Operators - Renewal	3 Years	£218.00	£225.00	1-Apr-13
- One Off Events		£218.00	£225.00	1-Apr-13
Street Traders				
- Food - Allowing Named Employees	1 Year	£324.00	£334.00	1-Apr-13
- Food - no Employees	1 Year	£243.00	£250.00	1-Apr-13
- non-Food - Allowing Named Employees	1 Year	£204.00	£210.00	1-Apr-13
- non-Food - no Employees	1 Year	£165.00	£170.00	1-Apr-13
- Food - Change of Vehicle		£71.00	£73.00	1-Apr-13
- Charitable Organisation	6 Months	£69.00	£71.00	1-Apr-13
- non-Food - Change of Vehicle		£50.00	£52.00	1-Apr-13
- Food Temporary - per person	1 day	£20.00	£21.00	1-Apr-13
- Non Food Temporary - per person	1 day	£12.00	£12.40	1-Apr-13
Theatre				
- Commercial Operation Capacity > 1,000 - New / Temporary		£2,623.00	£2,702.00	1-Apr-13
- Commercial Operation Capacity 201 to 1,000 - New / Temporary		£1,311.00	£1,350.00	1-Apr-13
- Commercial Operation Capacity 1 to 200 - New / Temporary		£874.00	£900.00	1-Apr-13
- Commercial Operation Capacity > 1,000 - Renewal	1 Year	£1,749.00	£1,801.00	1-Apr-13
- Commercial Operation Capacity 201 to 1,000 - Renewal	1 Year	£874.00	£900.00	1-Apr-13
- Commercial Operation Capacity 1 to 200 - Renewal	1 Year	£711.00	£732.00	1-Apr-13
- Charitable Organisation (< 200)	max 4 p.a.	£109.00	£112.00	1-Apr-13
- Street - per event, per day		£43.00	£44.00	1-Apr-13
Theatre Variation				
- Change of Use Capacity > 1,000		£2,623.00	£2,702.00	1-Apr-13
- Change of Use Capacity 201 to 1,000		£1,311.00	£1,350.00	1-Apr-13
- Change of Use Capacity 1 to 200		£874.00	£900.00	1-Apr-13
- Capacity Increase		£109.00	£112.00	1-Apr-13
- Other		£109.00	£112.00	1-Apr-13
Variation - Civic				
- Variation of any Civic Licence excepts as Aforesaid		£42.00	£43.00	1-Apr-13
Venison Dealer	3 Years	£329.00	£339.00	1-Apr-13
Window Cleaners	3 Years	£143.00	£147.00	1-Apr-13
Window Cleaners	1 Year	£48.00	£49.00	1-Apr-13
Zoo	6 Years	£825.00	£850.00	1-Apr-13
Miscellaneous				
- Certified Copy - Civic		£34.00	£35.00	1-Apr-13
- Research Fee		£33.00	£34.00	1-Apr-13
- Duplicate ID Badge		£13.00	£13.40	1-Apr-13

Registrar's Fees

Accommodation Fees for Lothian Chambers

City of Edinburgh Room Monday-Friday	£115.00	£125.00	1-Apr-13
Melbourne / McInture Room Monday-Friday	£85.00	£95.00	1-Apr-13
City of Edinburgh Room Saturday	£170.00	£180.00	1-Apr-13
Melbourne / McIntyre Room Saturday	£140.00	£150.00	1-Apr-13
Approval of Venues for Civil Ceremonies	£550.00	£600.00	1-Apr-13

ENVIRONMENT

Parks and Green Spaces

Film Charges

Standard Filming	Per Day - from	£800.00	£825.00	1-Apr-13
Wedding Photography (Dependent on numbers and vehicles)	Per Day - from	£55.00	£57.00	1-Apr-13

Event Charges (excluding VAT, where applicable)

All Subject to 10% Administration Charge

Community Gala Events exempt from charges

Princes Street Gardens	Per Day - from	£600.00	£625.00	1-Apr-13
The Meadows (Large Event)	Per Day - from	£450.00	£470.00	1-Apr-13
The Meadows (Small Event)	Per Day - from	£300.00	£310.00	1-Apr-13
Calton Hill	Per Day - from	£300.00	£310.00	1-Apr-13
Leith Links	Per Day - from	£250.00	£260.00	1-Apr-13
Inverleith Park	Per Day - from	£350.00	£360.00	1-Apr-13
Fun Fairs and Circuses	Per Day - from + bond	£350.00	Covered above	1-Apr-13
Wedding Ceremonies (no marquee etc) dependent on size	Per Day - from	£100.00	£110.00	1-Apr-13
All other Parks	Per Day - from	£200.00	£210.00	1-Apr-13

Commemorative Benches

Wrought Iron, including Plaque and Placement	per Bench	£1,500.00	£1,550.00	1-Apr-13
Tropical Hardwood, including Plaque and Placement	per Bench	£3,000.00	£3,100.00	1-Apr-13

Allotment Rentals (excluding VAT, where applicable)

Full Plot	per Year	£80.00	£90.00	1-Apr-13
Half Plot	per Year	£40.00	£45.00	1-Apr-13
Elderly, Students and Unemployed - Full Plot	per Year	£40.00	£45.00	1-Apr-13

Other Charges

Calton Hill Tourist Coach Access	per Visit	£32.00	Discontinued	1-Apr-13
Calton Hospitality	per Visit	£90.00	Discontinued	1-Apr-13
Princes Street Gardener's Cottage Room Hire	per Hour	£50.00	Discontinued	1-Apr-13

Trade Waste Charges

Director of Services for Communities has delegated authority to set trade waste prices.

Special Uplifts

Special Uplift of Domestic Bulky Items (charge applies to all domestic uplifts)		£19.99	£20.50	1-Apr-13
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Public Conveniences

Public Conveniences (City Centre)	per visit	n/a	£0.30	1-Apr-13
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HOUSING

HRA

Communal Heating

Maidencraig Court:

Gas fired heating - per Week		£7.97	£8.54	1-Apr-13
Owner-Occupier's boiler maintenance - per Month		£10.80	£11.12	1-Apr-13

Westfield Court:

Gas fired heating and hot water				
1 Apartment - per Week		£6.84	£7.33	1-Apr-13
2 Apartment - per Week		£8.94	£9.58	1-Apr-13

3 Apartment - per Week		£12.61	£13.52	1-Apr-13
Owner occupiers' boiler maintenance				
1 Apartment - per Week		£2.86	£2.95	1-Apr-13
2 Apartment - per Week		£3.63	£3.74	1-Apr-13
3 Apartment - per Week		£5.11	£5.26	1-Apr-13
Ferniehill Drive (Sheltered) - per Week		£6.85	£7.34	1-Apr-13
Saughton Mains Terrace (Sheltered) - per Week		£8.29	£8.89	1-Apr-13
Heat -with-Rent Scheme				
1 Apartment - per Fortnight		£8.36	£8.61	1-Apr-13
2 Apartment - per Fortnight		£10.93	£11.26	1-Apr-13
3 Apartment - per Fortnight		£14.26	£14.69	1-Apr-13
4 Apartment - per Fortnight		£17.11	£17.62	1-Apr-13
Furnished Tenancy				
2 Apt (single occupant)		£83.41	£85.91	1-Apr-13
3 Apt (single occupant)		£84.71	Discontinued	1-Apr-13
3 Apt (Shared)		£94.91	Discontinued	1-Apr-13
4 Apt (Shared)		£100.85	Discontinued	1-Apr-13
6 Apt (Shared)		£122.20	Discontinued	1-Apr-13
Non HRA				
Travelling People's Site	per week	£76.98	£79.29	1-Apr-13
Launderette Charges				
Washing machine/dryer (Main)		£2.40	£2.47	1-Apr-13
Washing machine/dryer (Sheltered)		£1.02	£1.05	1-Apr-13
Tumble dryer (Main)		£0.66	£0.68	1-Apr-13
Tumble dryer (Sheltered)		£0.47	£0.49	1-Apr-13
Guest rooms (Sheltered Housing)				
Standard Charge	per night	£10.00	£10.30	1-Apr-13
Persons in receipt of state pension	per night	£10.00	£10.30	1-Apr-13
Hire of Community Rooms				
Full day hire		£21.86	£22.52	1-Apr-13
Morning hire		£8.19	£8.44	1-Apr-13
Afternoon hire		£8.19	£8.44	1-Apr-13
Evening hire		£8.19	£8.44	1-Apr-13
Lunchtime hire		£10.93	£11.26	1-Apr-13
Garage Rents				
West	per year	£409.71	£422.00	1-Apr-13
South West - Charge 1	per year	£409.71	£422.00	1-Apr-13
South West - Charge 2	per year	£449.63	£464.00	1-Apr-13
City Centre	per year	£566.66	£584.00	1-Apr-13
North - Charge 1	per year	£409.71	£422.00	1-Apr-13
North - Charge 2	per year	£566.66	£584.00	1-Apr-13
East - Charge 1	per year	£409.71	£422.00	1-Apr-13
East - Charge 2	per year	£566.66	£584.00	1-Apr-13
South - Charge 1	per year	£449.63	£464.00	1-Apr-13
South - Charge 2	per year	£509.68	£525.00	1-Apr-13
South - Charge 3	per year	£566.66	£584.00	1-Apr-13
South - Charge 4	per year	£681.99	£703.00	1-Apr-13
Blue Badge Rate	per year	£245.76	£254.00	1-Apr-13

Supporting People

CAS Standard Alarm - One Pendant	per week	£5.47	£5.63	1-Apr-13
CAS Standard Alarm - Two Pendants	per week	£7.11	£7.32	1-Apr-13
CAS Enhanced Alarm	per week	£7.92	£8.16	1-Apr-13

Property Conservation

Minimum Charge for emergency jobs				
Less than 20 properties		£28.75	£29.50	1-Apr-13
More than 20 properties		£14.62	£15.00	1-Apr-13

TRANSPORT**Road Services****Temporary Traffic Regulation Order**

< 5 days	per permit	£278.00	£286.00	1-Apr-13
> 5 days	per permit	£422.00	£435.00	1-Apr-13

Road Occupation - Scaffolding

- Initial Permit duration 1-28 Days	per permit	£113.00	£116.00	1-Apr-13
- Fee per Additional 1-28 days applied for	per month	£62.00	£64.00	1-Apr-13

Site or Desktop Meeting Charge	per meeting	£103.00	£106.00	1-Apr-13
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Other Permits

Access Tower				
- initial permit for first day	per permit	£52.00	£54.00	1-Apr-13

Bus Shelter				
- initial permit for up to 28 days	per permit	£118.00	£122.00	1-Apr-13
- fee per additional period up to 28 days applied for	per month	£46.00	£47.00	1-Apr-13

Cabin				
- initial permit for up to one month	per permit	£118.00	£122.00	1-Apr-13
- fee per additional month applied for	per month	£46.00	£47.00	1-Apr-13

Container				
- initial permit for up to one month	per permit	£118.00	£122.00	1-Apr-13
- fee per additional month applied for	per month	£46.00	£47.00	1-Apr-13

Crane for erecting a crane tower				
- initial permit for first day	per permit	£77.00	£79.00	1-Apr-13
- fee per additional day applied for	per day	£26.00	£27.00	1-Apr-13

Crane				
- initial permit for first day	per permit	£52.00	£54.00	1-Apr-13
- fee per additional day applied for	per day	£26.00	£27.00	1-Apr-13

Excavation				
- per location	per location	£196.00	£202.00	1-Apr-13

Footway Crossing				
- per location	per location	£190.00	£90.00	1-Apr-13

Hoarding				
- initial permit for up to 28 days	per permit	£180.00	£185.00	1-Apr-13
- fee per additional period up to 28 days applied for	per month	£93.00	£96.00	1-Apr-13

Hoist				
- initial permit for first day	per permit	£52.00	£54.00	1-Apr-13

Materials				
- initial permit for up to 28 days	per permit	£118.00	£122.00	1-Apr-13
- fee per additional period up to 28 days applied for	per month	£52.00	£54.00	1-Apr-13

Site Hut				
- initial permit for up to 28 days	per permit	£118.00	£122.00	1-Apr-13
- fee per additional period up to 28 days applied for	per month	£52.00	£54.00	1-Apr-13

Skip				
- initial permit for up to one week	per permit	£21.00	£22.00	1-Apr-13

Use of Street Lighting Columns Excluding VAT

Housing Development Signs (Temporary Directional Signs to New Housing Developments)	per development	£450.00	£464.00	1-Apr-13
Commercial Advertising Banner (Trial)	per sign	£378.00	£390.00	1-Apr-13

Access Protection Markings

New Marking	per marking	£90.00	£93.00	1-Apr-13
Repainted marking	per marking	£60.00	£62.00	1-Apr-13

Table and Chair Permits

World Heritage Site	per square metre	£87.00	£90.00	1-Apr-13
Non-world Heritage Site	per square metre	£67.00	£69.00	1-Apr-13

Parking**On Street Parking**

George St, St Andrew Square, Charlotte Square, Queen St, Market St, Cockburn St	per hour	£2.80	£3.00	1-Apr-13
Stafford St and Melville St area, Morrison St to Shandwick Place, Old Town (including E Market St)	per hour	£2.20	£2.40	1-Apr-13
New town – Northumberland St to St Stephen St and Royal Crescent	per hour	£1.80	£2.00	1-Apr-13
Bruntsfield, Sciennes, St Leonard's, Dumbiedykes, Stockbridge, Dean	per hour	£1.40	£1.50	1-Apr-13

Residential Parking Permit Charges**Band 1 (Engine Size 0-1000cc)**

Central Zone 1-4 - Permit 1	12 month permit	£55.00	£57.50	1-Apr-13
Central Zone 1-4 - Permit 2	12 month permit	£69.00	£72.50	1-Apr-13
All Other Zones - Permit 1	12 month permit	£27.50	£28.50	1-Apr-13
All Other Zones - Permit 2	12 month permit	£34.50	£36.00	1-Apr-13

Band 2 (Engine Size 1001-1800cc)

Central Zone 1-4 - Permit 1	3 month permit	£44.00	£46.00	1-Apr-13
	6 month permit	£82.50	£86.50	1-Apr-13
	12 month permit	£154.00	£161.50	1-Apr-13
	Central Zone 1-4 - Permit 2	3 month permit	£53.50	£56.00
Central Zone 1-4 - Permit 2	6 month permit	£102.00	£107.00	1-Apr-13
	12 month permit	£193.00	£202.50	1-Apr-13
	All Other Zones - Permit 1	3 month permit	£24.50	£25.50
All Other Zones - Permit 1	6 month permit	£44.00	£46.00	1-Apr-13
	12 month permit	£77.00	£81.00	1-Apr-13
	All Other Zones - Permit 2	3 month permit	£29.50	£31.00
All Other Zones - Permit 2	6 month permit	£53.50	£56.00	1-Apr-13
	12 month permit	£96.50	£101.00	1-Apr-13

Band 3 (Engine Size 1801-2500cc)

Central Zone 1-4 - Permit 1	3 month permit	£49.50	£52.00	1-Apr-13
	6 month permit	£93.50	£98.00	1-Apr-13
	12 month permit	£176.50	£185.50	1-Apr-13
Central Zone 1-4 - Permit 2	3 month permit	£60.50	£63.50	1-Apr-13
	6 month permit	£115.50	£121.50	1-Apr-13
	12 month permit	£220.00	£231.00	1-Apr-13
All Other Zones - Permit 1	3 month permit	£27.50	£29.00	1-Apr-13
	6 month permit	£49.50	£52.00	1-Apr-13
	12 month permit	£88.00	£92.50	1-Apr-13
All Other Zones - Permit 2	3 month permit	£33.00	£34.50	1-Apr-13
	6 month permit	£60.50	£63.50	1-Apr-13
	12 month permit	£110.00	£115.50	1-Apr-13

Band 4 (Engine Size 2501-3000cc)

Central Zone 1-4 - Permit 1	3 month permit	£60.50	£63.50	1-Apr-13
	6 month permit	£115.50	£121.50	1-Apr-13
	12 month permit	£220.50	£231.50	1-Apr-13
Central Zone 1-4 - Permit 2	3 month permit	£74.00	£78.00	1-Apr-13
	6 month permit	£143.00	£150.00	1-Apr-13
	12 month permit	£276.00	£290.00	1-Apr-13
All Other Zones - Permit 1	3 month permit	£33.00	£35.00	1-Apr-13
	6 month permit	£60.50	£63.50	1-Apr-13
	12 month permit	£110.00	£115.50	1-Apr-13
All Other Zones - Permit 2	3 month permit	£40.00	£42.00	1-Apr-13
	6 month permit	£74.00	£78.00	1-Apr-13
	12 month permit	£137.50	£144.50	1-Apr-13

Band 5 (Engine Size 3000+cc)

Central Zone 1-4 - Permit 1	3 month permit	£93.50	£98.50	1-Apr-13
	6 month permit	£182.00	£191.50	1-Apr-13
	12 month permit	£353.00	£371.00	1-Apr-13
Central Zone 1-4 - Permit 2	3 month permit	£115.50	£121.50	1-Apr-13
	6 month permit	£226.00	£237.50	1-Apr-13
	12 month permit	£441.00	£463.00	1-Apr-13
All Other Zones - Permit 1	3 month permit	£49.50	£52.00	1-Apr-13
	6 month permit	£93.50	£98.50	1-Apr-13
	12 month permit	£176.50	£185.50	1-Apr-13
All Other Zones - Permit 2	3 month permit	£60.50	£63.50	1-Apr-13
	6 month permit	£115.50	£121.50	1-Apr-13
	12 month permit	£221.00	£232.00	1-Apr-13

Priority Parking Permits**Band 1 (Engine Size 0-1000cc)**

Permit 1	12 month permit	£9.35	£9.50	1-Apr-13
Permit 2	12 month permit	£11.70	£12.00	1-Apr-13

Band 2 (Engine Size 1001-1800cc)

Permit 1	3 month permit	£11.55	£12.00	1-Apr-13
	6 month permit	£18.25	£19.00	1-Apr-13
	12 month permit	£26.25	£27.50	1-Apr-13
Permit 2	3 month permit	£18.20	£19.00	1-Apr-13
	6 month permit	£26.40	£27.50	1-Apr-13
	12 month permit	£32.80	£34.50	1-Apr-13

Band 3 (Engine Size 1801-2500cc)

Permit 1	3 month permit	£12.50	£13.00	1-Apr-13
	6 month permit	£20.00	£21.00	1-Apr-13
	12 month permit	£30.00	£31.50	1-Apr-13
Permit 2	3 month permit	£19.35	£20.00	1-Apr-13
	6 month permit	£28.75	£30.00	1-Apr-13
	12 month permit	£37.50	£39.50	1-Apr-13

Band 4 (Engine Size 2501-3000cc)

Permit 1	3 month permit	£14.35	£15.00	1-Apr-13
	6 month permit	£23.75	£25.00	1-Apr-13
	12 month permit	£37.50	£39.50	1-Apr-13
Permit 2	3 month permit	£21.70	£23.00	1-Apr-13
	6 month permit	£33.40	£35.00	1-Apr-13
	12 month permit	£46.50	£49.00	1-Apr-13

Band 5 (Engine Size 3000+cc)

Permit 1	3 month permit	<i>£20.00</i>	£21.00	1-Apr-13
	6 month permit	<i>£35.00</i>	£37.00	1-Apr-13
	12 month permit	<i>£60.00</i>	£63.00	1-Apr-13
Permit 2	3 month permit	<i>£28.75</i>	£30.50	1-Apr-13
	6 month permit	<i>£47.50</i>	£50.00	1-Apr-13
	12 month permit	<i>£75.00</i>	£79.00	1-Apr-13

Bus Station**Locker Charges**

- Medium	up to 3 hours	<i>£3.50</i>	£4.00	1-Apr-13
- Large	up to 3 hours	<i>£4.00</i>	£4.50	1-Apr-13
- Medium	up to 12 hours	<i>£6.00</i>	£6.50	1-Apr-13
- Large	up to 12 hours	<i>£7.00</i>	£8.00	1-Apr-13
- Medium	up to 24 hours	<i>£8.00</i>	£9.00	1-Apr-13
- Large	up to 24 hours	<i>£9.00</i>	£10.00	1-Apr-13

**THE CITY OF EDINBURGH COUNCIL
PRUDENTIAL INDICATORS
ANNEX TO CAPITAL COALITION MOTION**

Indicator 1 - Estimate of Capital Expenditure

The actual capital expenditure that was incurred in 2011/12 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 -----						
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
	£000	£000	£000	£000	£000	£000	£000
Children and Families	26,659	16,957	19,269	42,076	31,917	13,846	6,274
Corporate Governance	22,486	8,039	6,981	1,067	665	165	165
Economic Development	0	1	54	0	0	0	0
Health and Social Care	3,932	15,488	4,246	1,461	3,267	120	0
Services for Communities	96,737	86,751	120,896	72,307	17,819	19,819	19,819
SFC - Asset Management Programme	5,189	6,696	23,945	17,433	16,500	14,000	14,000
Other Capital Projects	23,426	33,768	10,849	0	0	0	0
Police Expenditure (Share of Grant Funding)	1,906	1,568	0	0	0	0	0
Sub Total General Services Capital Expenditure	180,335	169,268	186,240	134,344	70,168	47,950	40,258
Trams Project as approved by Council in Sept 2011 but not detailed in CIP	109,544	139,640	50,068	6,344	0	0	0
Total General Services Capital Expenditure	289,879	308,908	236,308	140,688	70,168	47,950	40,258

Note that the 2013-2018 CIP includes the majority of slippage brought forward based on projected capital expenditure reported at the nine month stage.

	----- Capital Expenditure Housing Revenue Account -----						
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
	£000	£000	£000	£000	£000	£000	£000
Housing Revenue Account	49,045	41,531	51,877	55,649	53,854	49,160	42,741

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 2011/12 are:

	Ratio of Financing Costs to Net Revenue Stream						
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
	%	%	%	%	%	%	%
General Services	10.45	11.59	13.21	13.37	13.43	13.35	13.11
HRA	36.76	37.06	40.14	41.16	41.14	41.45	41.86

Note: Figures for 2014/15 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 2012 are:

	----- Capital Financing Requirement -----						
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
	£000	£000	£000	£000	£000	£000	£000
Non-HRA	1,211,255	1,350,384	1,421,481	1,381,620	1,334,563	1,290,623	1,246,658
HRA	352,296	368,902	384,491	397,242	403,060	407,601	410,838

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

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

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

	Gross Debt and the Capital Financing Requirement						
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
	£000	£000	£000	£000	£000	£000	£000
Gross Debt	1,602,092	1,639,285	1,805,971	1,778,861	1,737,622	1,698,223	1,657,495
Capital Financing requirements	1,563,551	1,719,286	1,805,972	1,778,861	1,737,623	1,698,224	1,657,496
(Over) / under limit by:	-38,541	80,000	0	0	0	0	0

The Prudential Code was updated in 2012 to change the definition of debt in the comparison with capital financing requirement from net debt to gross debt. In Scotland, the relevant legislation still refers to the 2009 version of the Code, although this is likely to be revised next financial year. To adhere to best practice, gross debt has been used in the comparison above. At 31/03/12, the authority was over borrowed by £38.541m. This was due to a combination of the Treasury Strategy to lock out borrowing at historically low interest rates and a lower than projected capital outturn. The previous definition of net debt reduced the gross debt by the level of investments and would therefore be significantly lower than the capital financing requirement.

As demonstrated in the above table, other than the latter part of 2011/12, the authority does not currently envisage borrowing in excess of its capital financing requirement over the next few years. This view takes into account current commitments, existing plans, and the proposals in this budget report. Current projections suggest that the authority will be under borrowed by approximately £80m at 31/03/13, although this may vary in light of actual capital expenditure and market conditions. This projected under borrowing is as a result of the current strategy of reducing investments to fund capital expenditure in the short-term.

Indicator 4 – Authorised Limit for External Debt

The authorised limit should reflect a level of borrowing which, while not desired, could be afforded, but may not be sustainable. In respect of its external debt, it is recommended that Council approves the following authorised limits for its total external debt gross of investments for the next three financial years. These limits separately identify borrowing from other long term liabilities including finance leases and PFI assets. Council is asked to approve these limits and to delegate authority to the Head of Finance, within the total limit for any individual year, to effect movement between the separately agreed limits for borrowing and other long term liabilities, in accordance with option appraisal and best value for money for the authority. Any such changes made will be reported to the Council at its meeting following the change:

	Authorised Limit for External Debt				
	2013/14	2014/15	2015/16	2016/17	2017/18
	£000	£000	£000	£000	£000
Borrowing	1,763,073	1,735,331	1,707,589	N/A	N/A
Other long term liabilities	201,184	194,161	186,758	N/A	N/A
	<u>1,964,257</u>	<u>1,929,492</u>	<u>1,894,347</u>	<u>N/A</u>	<u>N/A</u>

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 Head of Finance, within the total operational boundary for any individual year, to effect movement between the separately agreed figures for borrowing and other long term liabilities, in a similar fashion to the authorised limit. Any such changes will be reported to the Council at its next meeting following the change:

	Operational Boundary for External Debt				
	2013/14	2014/15	2015/16	2016/17	2017/18
	Estimate	Estimate	Estimate	Estimate	Estimate
	£000	£000	£000	£000	£000
Borrowing	1,702,530	1,676,518	1,657,589	N/A	N/A
Other long term liabilities	201,184	194,161	186,758	N/A	N/A
	1,903,714	1,870,679	1,844,347	N/A	N/A

Indicators 4 and 5 have not been calculated for 2016/17 and 2017/18 on the basis that grant funding figures are not available for these years and no reasonable estimate can be made of what will be received from the Scottish Government.

The Council's actual external debt at 31st March 2012 was £1,433.637m, comprising borrowing (including sums repayable within 12 months). Of this sum, £31.745m 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 2012/13 (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

2013/14	2014/15	2015/16	2016/17	2017/18
£	£	£	£	£
7.88	26.77	29.20	28.98	44.16

b) for average weekly housing rents

2013/14	2014/15	2015/16	2016/17	2017/18
£	£	£	£	£
0.11	0.51	1.38	3.14	5.51

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 2013/14 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 2013/14, 2014/15, 2015/16, 2016/17 and 2017/18 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 2013/14, 2014/15, 2015/16, 2016/17 and 2017/18 of 75% of its net outstanding principal sums;
- This means that the Head of Finance will manage fixed interest rate exposures within the range 25% to 100% and variable interest rate exposures within the range 0% to 75%. This reflects the need for a high level of liquidity to assist in managing counterparty exposure in the current market environment;
- It is recommended that the Council sets upper and lower limits for the maturity structure of its borrowing as follows.

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

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

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

In relation to Gross and Net Debt, the Council will continue its current practice of monitoring throughout the year that the projected Gross Debt position for the financial year does not, except in the short term, exceed the total of capital financing requirement in the preceding year plus the estimates of any additional capital financing requirement for the current and next two financial years.

Appendix 2

(As referred to in Act of Council No 1 of 7 February 2013)

REVENUE BUDGET 2013- 2014

CAPITAL INVESTMENT PROGRAMME 2013-2018

**HOUSING REVENUE ACCOUNT AND CAPITAL PROGRAMME 2013-
2014**

CONSERVATIVE GROUP AMENDMENT

Council:

Considers there has been a failure by the current and previous Administrations to ensure proper scrutiny by Members of the progress on strategic projects such as the Internal Improvement Plans, Procurement Improvements and Priority Based Planning many of which have not been reported to Council or committees within agreed timescales and welcomes the implementation of the Governance, Risk and Best Value Committee.

- 1) Agrees that the priority for the Council must be the efficient delivery of front line services and that it will engage positively in transformational change to ensure the Council:
 - serves the citizens of Edinburgh more efficiently;
 - puts the customer at the heart of all the Council does;
 - delivers quality services at the best possible price.
- 2) Recognises that it is the quality of service that is important not whom it is delivered by and commits to considering all methods of delivery of service to improve quality and reduce cost to the taxpayer thus maintaining services in times of financial austerity.
- 3) Regrets the rejection of the proposed Alternative Business Models which would have delivered £40m of additional savings in comparison to the Public Sector Comparator. Notes that despite additional investment of £11m by the Council in 2012/13, estimated savings from Internal Improvement Plans for Environment and Facilities have decreased by £16m and the gap between estimated savings from these Internal Improvement Plans and the ABM preferred bidders has now increased to £56m. Notes that the internal plans still project lower service quality levels than the ABM proposals and that service delivery has been poor particularly on refuse collection to date.
- 4) Approves allocation of £1m from Spend to Save Fund to establish a dedicated project team to procure outsourced delivery of Environmental and Integrated Facilities Management Services. This project to design a specification similar to

the previous ABM proposals and seeking to make similar savings. The project to report the results of the procurement process to Council by January 2014 at the latest with savings implemented for 2014/15.

- 5) Council considers that the Administration has failed to properly use or scrutinise the application of Priority Based Planning as a number of high priorities, including the flagship Edinburgh Guarantee, remain out with the long term financial plan. Council therefore instructs the Chief Executive to bring forward by August 2013 recommendations to re-prioritise within the overall resources on solutions to provide long-term stability for the funding of the Edinburgh Guarantee and grant funding to employability services.
- 6) Council notes the disappointing results of the Employee Survey 2012 with only 28% of staff agreeing that change is managed well; only 39% having confidence in senior management decisions and only 62% of staff feeling that best use is made of their skills and abilities. Council therefore agrees that a programme of review and prioritisation is undertaken to deliver significant savings across the following areas, with options for implementation of savings to be brought to Council for approval by Summer 2013:
 - Reductions in Senior Management Posts.
 - Better Leadership and Management.
 - Productivity Improvements.
- 7) Welcomes the additional £3.5m of capital funding for 2013/14 arising from the decision of the UK Government to re-prioritise capital spending and agrees to invest additional monies to improve the infrastructure of the City including:
 - £12m for carriageways and footways
 - £10.5m for the Children & Families Estate;
 - £2m for Pitches, pavilions and new sports facilities; and
- 8) Approves additional capital investment of £1m for Parks.
- 9) Approves £2.5m of additional investment for effective and efficient repair of potholes to prolong the life of repairs delivered;
- 10) Approves additional revenue investment of £200,000 in 2013/14 to support a further programme aimed at "Keeping Older People Healthier" providing additional support to maintain healthy, active lives for our older people in their own homes and communities by ending isolation, encouraging volunteering and self help and preventing hospital admissions.
- 11) Approves additional investment of £1m in CCTV from Spend to Save Fund subject to a detailed business case.
- 12) Approves additional investment in independent Welfare Advice Services;
- 13) Investment in Care Homes - Council agrees to a fundamental redesign of the care home replacement strategy and commits funding to build THREE new care

homes by 2018. These care homes will be built in excess of Care Commission standards, in line with private provider costs and utilising the most cost effective funding method available to provide Best Value. By providing these care homes the Council will prevent successive "generations" of clients from being condemned to live in accommodation that is not fit for purpose. With significant savings on £14.5m spend which is needed for interim works to keep current homes open at a basic standard, the Council will "ring-fence" £12m of unallocated funding for Asset Management works within the Capital Investment Programme 2013-2018. Taken together with £15.4m of funding identified within Annex 3, this will provide the financial resources required to complete the care home replacement programme by 2018.

- 14) Notes the pressures placed on family budgets in these difficult financial times and prioritises that a Band D Council Tax of £1,157 (reduction of 1%) be set for 2013/14 as detailed in Annex 2 to this Amendment; this tax cut to demonstrate a willingness of the Council to be more efficient and effective and to return money to hard working families in the City as they make similar efficiencies in their own household budgets.

Budget 2013/14 Savings – Risk Management

Council notes that the proposed budget for 2013/14 contains significant risks and uncertainty, particularly in respect of assumed procurement savings of £9m and estimated savings of £10m from Internal Improvement Plans.

Council agrees:

- Quarterly scrutiny of all these financially critical and risk based projects by the Finance and Budget Committee with the involvement of service committees and the Governance, Risk and Best Value Committee as necessary.
- To consider the best use of sums returned from Police and Fire Boards (est. £3m) in the light of the financial circumstances prevailing when any funds are returned.
- A Programme of Improved Leadership and Management to deliver phase 1 options for productivity savings by Summer 2013.
- Prioritisation of resources to deliver sustainable funding for Employability and the Edinburgh Guarantee by the Summer.

Further Council agrees a future Budget Development process within meaningful and detailed scrutiny of all services on a zero based accounting system to bring:

- Genuine prioritisation of resources;
- Better management information on costs, resources, performance and

outcomes supported by each service;

- An ongoing Programme of Improved Leadership and Management to drive management and productivity efficiencies;
- Strengthened reporting and scrutiny of key projects;
- Market testing of Facilities and Environment Internal Improvement Projects to deliver quality services at the best possible price.

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

Council notes:

- The reports by the Director of Corporate Governance setting out the revenue budget framework.
- The report by the Director of Corporate Governance setting out the potential equality and rights risks associated with the revenue budget framework;
- The reports by the Director of Corporate Governance setting out the overall position on capital resources for the period 2013 to 2018;
- A further report will be submitted to seek approval of revised charges for Council services, the outcomes of which are contained in Annex 1 to this amendment.

Council approves:

- The revenue budget set out in the reports, subject to the amendments set out in Annex 1 to this motion
- The 2013 to 2018 capital budget as set out in the report by the Director of Corporate Governance, subject to the amendments set out in Annex 3 to this motion;
- A band D Council Tax of £1,157;
- The Council Tax and Rating resolution as set out in Annex 2 to this motion;
- The recommendations contained in the report by the Director of Services for Communities to increase rents by 5.9% and to approve the outline 5 year HRA capital programme for 2013 to 2018.

**REVENUE BUDGET 2013/14
ANNEX TO CONSERVATIVE GROUP AMENDMENT**

	2013/14	£000
Expenditure to be Funded		£000
- Resource Allocation Totals	938,464	
- Add: Expenditure funded through Specific Grants	545	939,009
- General Revenue Funding and Non Domestic Rates	-707,769	
- Ring Fenced Funding	-545	-708,314
To be Funded by Council Tax / Other Measures		230,695
Council Tax at Band D		£1,157.00
Reduction from Previous Year		£ (12.00)
- Percentage Reduction		-1.0%
<hr/>		
Funding Requirement		230,695
Council Tax Income		228,326
Funding Requirement to be Addressed by Alternative Measures		2,369
Review of Assumptions in Long-Term Financial Plan / additional funding sources, as per report to Finance and Budget Committee January 2013		
Auto Enrolment and One-off funding released from provisions		-2,205
Additional budget pressures		
Statutory repairs and Welfare reform - advice		1,550
Funding Requirement including Amendments reported to Finance and Budget Committee January 2013		1,714
Service Investment (see Appendix 1)		
Right first Time Road Repairs	2,500	
Procurement Project - Integrated Property and Environment (Spend to Save)	1,000	
CCTV (Spend to Save)	1,000	
Keeping Older People Healthier	200	
Grants to Third Parties	1,205	
Employability and Edinburgh Guarantee	1,430	
Other	205	7,540
Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)	-1,167	
Less: Additional Savings (see Appendix 1)	-4,087	-5,254
Planned Use of Reserves		
Council Priorities Fund	-2,000	
Spend to Save Fund	-2,000	-4,000
Balance of Available Resources		0

**REVENUE BUDGET 2013/14
APPENDIX TO CONSERVATIVE GROUP AMENDMENT**

SERVICE INVESTMENT	£000	£000
Right first Time Road Repairs		2,500
Procurement - Integrated Property and Environment (Spend to Save)		1,000
CCTV - (Spend to Save) - revenue contribution to Capital		1,000
Keeping Older People Healthier		200
Grant funding to third sector		1,205
Employability funding and Edinburgh Guarantee		1,430
Other		205
		<hr/>
TOTAL SERVICE INVESTMENT		<u>7,540</u>

PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2013/14

WITHDRAWN PROPOSALS	£000	£000
<u>Corporate Governance</u>		
- CG2 - Cultural pass		-80
<u>Services for Communities</u>		
- SfC13 - Cemeteries income		13
AMENDED PROPOSALS		
Reduction to the following options		
<u>Corporate Governance</u>		
- CG4 - Investment in internal audit and risk management	-125	
- CG8 - Corporate programme office / change management unit	-50	
- CG17 - Governance - information compliance	-50	-225
<u>Services for Communities</u>		
- SfC2 - Increased enforcement and education (fund pilot)		-75
Loan charges to support additional capital investment		-800
		<hr/>
TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK		<u>1,167</u>

ADDITIONAL SAVINGS	£000
Better Leadership & Management - Productivity Improvements	2,369
COSLA and Neighbourhood Partnership / Neighbourhood Grants	-500
Children and Families	
- Management redesign / business support	-350
Health and Social Care	

- Reduced use of agency staffing and improved sickness absence rates	-350
Services for Communities	
- Reduced use of consultants / vacancy control	-363
Other	<u>-155</u>
TOTAL ADDITIONAL SAVINGS	<u><u>4,087</u></u>

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

To recommend that in respect of the year to 31st March, 2014:

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 £228.326m be met and in terms of Sections 70(1) and 74(1) of the Local Government Finance Act 1992 (the 1992 Act) Council Tax be levied in respect of properties in the bands defined in Section 74(2) of the 1992 Act as follows:

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

2. RATING APPEALS TIMETABLE

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

Main Assessment Roll

Lodging of Appeals with the Director of Corporate Governance by

12 July 2013

Hearing of Appeals by the Rating Authority

20 September 2013

Amendments to Main Assessment Roll made subsequent to its issue

Lodging of Appeals with the Director of Corporate Governance

Within six weeks of issue of Rate Demand or in terms of Section 11 of the Rating and Valuation (Amendment) (Scotland) Act 1984

Hearing of Appeals by the Rating Authority

Periodically

3. CAPITAL EXPENDITURE

Expenditure on Capital projects in progress be met.

4. BORROWING

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

**THE CITY OF EDINBURGH COUNCIL
CAPITAL BUDGET 2013-2018
ADDITIONS TO REVISED PROGRAMME
ANNEX TO CONSERVATIVE GROUP AMENDMENT**

	Total £000
Available Additional Resources for Distribution	
Additional capital resources	25,000
Prudential borrowing (funded through savings on COSLA / Neighbourhoods)	6,250
Additional funding arising from UK Government decision	3,500
SfC Contingency Budget	1,950
Capital from Revenue (Spend to Save Fund)	1,000
	37,700
Resources Available for Distribution	

	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	Total £000
Additional Investment					
Carriageways and footways	12,000	-	-	-	12,000
Children and Families' estate	4,500	6,000	-	-	10,500
Pitches, pavilions and new sports facilities	2,000	-	-	-	2,000
Care Home Investment *	-	672	6,208	4,120	11,000
Parks	1,000	-	-	-	1,000
Public Conveniences	200	-	-	-	200
CCTV (subject to business case)	1,000				1,000
	20,700	6,672	6,208	4,120	37,700

* A further £4.4m is available for Care Home Investment through Capital Receipts.

Appendix 3

(As referred to in Act of Council No 1 of 7 February 2013)

REVENUE BUDGET 2013- 2014

CAPITAL INVESTMENT PROGRAMME 2013-2018

HOUSING REVENUE ACCOUNT AND CAPITAL PROGRAMME 2013-2014

GREEN GROUP AMENDMENT

Introduction

1. The Green Group commends the Capital Coalition for introducing a new budget process and looks forward to working in partnership, through the Finance and Budget Committee, to strengthen the process in future years through, among others:
 - Making the budget as a whole more transparent;
 - Engaging with stakeholders earlier in the process;
 - Improving the detailed scrutiny at committee.
2. The Green Group supports a number of priorities in the Capital Coalition Budget – such as the focus on early intervention and preventive spend; and recognition of demographic pressures – and welcomes many of the changes to the first draft budget framework: reversing planned cuts to voluntary sector grants, sustaining investment in employability and training services; and support for a community-owned leisure pool in Leith.
3. The Green Group regrets the financial straitjacket in which local government services are determined, both through the centrally-driven council tax freeze and the reluctance of the City Council to take forward potential additional sources of revenue such as a visitor levy.

Green themes

4. In assessing proposals the Green Group has developed three themes which we commend to the City Council. These are detailed in annexes 1 and 3.
 - Mitigating the impact of welfare cuts
 - Warmer homes, better schools
 - Enhancing public services

Mitigating the impact of welfare cuts

5. In 2013-14 the impact of welfare cuts will bite deeper on low income, disabled and vulnerable people. Green proposals are designed to help offset the impact of those cuts with:
 - £1 million to top up Discretionary Housing Payments to mitigate the impact of the UK Government's bedroom tax, to assist individual households and reduce risk to the Housing Revenue Account, coupled with a review of other means of managing the change
 - £100,000 for income maximisation services for people on benefits
 - A delay to charging proposals for housing support services to manage the transition more smoothly
 - Restoration of a planned £50,000 cut to the adaptations service to ensure that disabled or older people are able to remain in a home-setting
 - £1.1 million for employability services which includes £300,000 with a particular focus on enhancing affordable child-care for lower income families who are accessing training or education.

Investing in warmer homes and better schools

6. Linked to our welfare cuts mitigation programme The Green Group proposes investment of up to £10 million over 3 years in accelerated fuel poverty and energy efficiency works targeted in the lowest income households in the city. By doing this we will help reduce pressure on overall household bills without relying on above-inflation rent rises to fund the investment. The programme will be funded by seeking Scottish Government consent to use the accumulated council tax discount fund – which is ring-fenced for specific housing programmes. We also seek to use the same fund for £50,000 for an empty homes officer to deliver the work of the City Council empty homes task group and £100,000 for a feasibility study of alternative community housing models, such as community land trusts.
7. The Green Group also proposes £12 million additional investment in the school estate, which includes £1.5 million for funding new works in energy efficiency, energy management and energy supply. This will increase comfort levels within school buildings, bring eco-school programmes to life and free up school budgets to pay for materials and resources directly used in the classroom.
8. We propose a £500,000 school playground transformation fund which will seek to re-invigorate playgrounds as exciting, dynamic places and re-connect schools with communities. The fund will match-fund parent fundraising efforts to improve playgrounds and top-up in the cases of schools in disadvantaged areas or special schools where fundraising capacity is lower.

Enhancing public services

9. The Green Group wants to see public investment linked to new ways of looking at public services.
10. We commend the Capital Coalition for its commitment of 6% of the net capital and revenue budget for cycling investment but we recognise that the provision of cycling infrastructure is not yet keeping up with rising demand for cycling, far less correcting decades of under-spending. So we propose an additional £1 million of capital investment in cycling infrastructure, over and above the 6% commitment and, on the revenue side an additional 1%, taking revenue spending on cycling to 7% of the net transport budget a year early.
11. The Green Group seeks a new vision for our city and town centres – not seeking to compete on the same terms with out of town retail parks or online suppliers, but creating a new high quality environment, focused on pedestrians and reducing demand for car-parking, cutting air pollution and congestion, improving parking turnover and freeing up space for disabled users. We will not take forward the proposed charge for city centre toilets and will provide extra funding for town centre investment.
12. We further propose:
 - Investigation of the Council's role in acting as a guarantor for public liability in development of community-owned renewables and other community infrastructure
 - A new "Open Edinburgh" initiative, using the resources identified for information compliance and re-focusing it, while still meeting statutory duties on access to information.
 - Funding for an "Edinburgh Listens" programme: piloting and investigating new ways of engaging people in the way Edinburgh is run
 - Further investment in information and education on recycling, including use of smart technology, with a saving from further reduction in landfill costs.

Savings

Our savings and income package is detailed in annex 1 – and includes savings on consultants, audit, communications and reforming of car-parking charges.

Recommendations

Council notes:

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

- The reports by the Director of Corporate Governance setting out the overall position on capital resources for the period 2013 to 2018
- A further report will be submitted to seek approval of revised charges for Council services, the outcomes of which are contained in Annexe 1 to this amendment

Council approves:

- The revenue budget set out in the reports, subject to the amendments set out in Annex 1 to this motion
- The 2013 to 2018 capital budget as set out in the report by the Director of Corporate Governance, subject to the amendments set out in Annex 3 to this motion;
- A band D Council Tax of £1,169
- The Council Tax and Rating resolution as set out in Annex 2 to this motion
- The recommendations contained in the report by the Director of Services for Communities to increase rents by 5.9% and to approve the outline 5 year HRA capital programme for 2013 to 2018

**REVENUE BUDGET 2013/14
ANNEX TO GREEN GROUP AMENDMENT**

	2013/14	
	£000	£000
Expenditure to be Funded		
- Resource Allocation Totals	938,464	
- Add: Expenditure funded through Specific Grants	<u>545</u>	
		939,009
	-	
- General Revenue Funding and Non Domestic Rates	707,769	
- Ring Fenced Funding	<u>-545</u>	
		-708,314
To be Funded by Council Tax		<u>230,695</u>
Council Tax at Band D		£ 1,169.00
Increase on Previous Year		£ -
- Percentage Increase		0.0%
<hr/>		
Funding Requirement		230,695
Council Tax Income		230,695
Funding Excess at Council Tax increase above as reported to Finance and Budget Committee 15 November 2012		0
Review of Assumptions in Long-Term Financial Plan / additional funding sources, as per report to Finance and Budget Committee January 2013		
Auto Enrolment	-905	
One-off funding released from provisions	<u>-1,300</u>	
		-2,205
Additional budget pressures		
Statutory repairs	1,300	
Welfare reform - advice	<u>250</u>	
		1,550
Balance of Available Resources as reported to Finance and Budget Committee January 2013		-655
Service Investment (see Annex 2)	5,204	
Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)	-991	
Less: Additional Savings (see Annex 2)	<u>-3,408</u>	
		805
Planned use of Reserves		
Council tax discount fund		-150
Balance of Available Resources		0

**REVENUE BUDGET 2013/14
APPENDIX TO GREEN GROUP AMENDMENT**

SERVICE INVESTMENT	£000
Grant funding to third sector	1,205
Employability services provided through third party grants- Continue investment	1,100
Leith Waterworld - support for community business plan	125
Edinburgh Guarantee- Continue investment	1,000
Less: direct employee cost being met by services	-370
Open Edinburgh information initiative	135
Additional support for cycling revenue budget	90
Waste recycling support, linked to reduced landfill costs	50
Meadowbank - options assessment and stakeholder analysis	60
Museum - pilot alternative opening hours	20
Income Maximisation services	100
Discretionary housing payment top up	1,000
Town Centre Fund	389
Edinburgh listens - pilot programme for greater participation	150
 One off investment funded from ring-fenced reserves	
Empty Homes (Council Discount Fund)	50
Development of new Affordable housing models (Council tax Discount Fund)	100
	<hr/>
TOTAL SERVICE INVESTMENT	<u>5,204</u>
 PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2013/14	
WITHDRAWN PROPOSALS	
CG4 Investment in Internal Audit and Risk Management- Reject investment	-400
CG17: Governance - invest in information compliance and SPICE- Refocus investment into Open Edinburgh	-160
HSC3: Review of processes and staffing structures and implement 10% saving	50
CG2-Culture pass	-80
SFC13- Cemeteries Income	13
HSC12: Charge for housing support services	315
SFC14- charges for public conveniences	216
 AMENDED PROPOSALS	
CG8-Corporate programme Office	-25
Smarter marketing - earlier implementation of marketing review	-100
Loan charges to support additional capital investment	-820
	<hr/>
TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK	<u>-991</u>

ADDITIONAL SAVINGS	£000
City centre parking - review of charges and free parking initiatives	-950
Lord provost office - Efficiency savings	-10
Temperature control in Council Buildings	-100
Saving on Outlook publication	-200
Second resident parking income-Increase charges	-105
Consultant costs (reduce usage)	-500
Further review of ALEO funding	-150
Land fill tax reduced tonnages through information campaign	-50
Corporate Governance - do not replace Head of Service	-125
Children and Families- Management redesign/business support	-350
Economic Development resilience	-30
Health and Social Care- Reduce agency staff and improved sickness absence	-350
Services for communities- reduced use of consultant/vacancy control	-363
Insurance costs	-125
TOTAL ADDITIONAL SAVINGS	<u><u>-3,408</u></u>

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

To recommend that in respect of the year to 31st March, 2014:

1. GENERAL FUND

- 1.1** Revenue Estimates - the Revenue Estimates as presented and adjusted be approved;
- 1.2** Council Tax - estimated expenditure from Council Tax of £230.695m be met and in terms of Sections 70(1) and 74(1) of the Local Government Finance Act 1992 (the 1992 Act) Council Tax be levied in respect of properties in the bands defined in Section 74(2) of the 1992 Act as follows:

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

2. RATING APPEALS TIMETABLE

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

Main Assessment Roll

Lodging of Appeals with the Director of Corporate Governance by	12 July 2013
Hearing of Appeals by the Rating Authority	20 September 2013

Amendments to Main Assessment Roll made subsequent to its issue

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

3. CAPITAL EXPENDITURE

Expenditure on Capital projects in progress be met.

4. BORROWING

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

**THE CITY OF EDINBURGH COUNCIL
CAPITAL BUDGET 2013-2018
ADDITIONS TO REVISED PROGRAMME
ANNEX TO GREEN GROUP AMENDMENT**

	Total £000
Available Additional Resources for Distribution	
Additional capital resources	25,000
Additional funding from Scottish Government	3,500
	28,500
Resources Available for Distribution	

	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	Total £000
Additional Investment						
Carriageways and footways	9,000	-	-	-	-	9,000
Schools improvements	6,000	6,000	-	-	-	12,000
Playground transformation fund	250	250	-	-	-	500
Cycling infrastructure	1,000	-	-	-	-	1,000
Pitches and pavilions & new sport facilities	2,000	-	-	-	-	2,000
Provision of a new care home (net of other funding)	-	672	3,208	120	-	4,000
	(1,200)					-1,200
Reallocation of Services for Communities Contingency fund						
-CCTV (subject to business case)	1,000					1,000
-Public Conveniences	200	-	-	-	-	200
	18,250	6,922	3,208	120	-	28,500

Appendix 4

(As referred to in Act of Council No 1 of 7 February 2013)

REVENUE BUDGET 2013- 2014

CAPITAL INVESTMENT PROGRAMME 2013-2018

**HOUSING REVENUE ACCOUNT AND CAPITAL PROGRAMME 2013-
2014**

LIBERAL DEMOCRAT GROUP AMENDMENT

1. Context

Council welcomes the careful control of the Council's finances under the previous Liberal Democrat-led administration, which:

- For the first time in the Council's history, kept all departments within their budgets, doing so for three successive financial years;
- Restored reserves from the £373,000 inherited from Labour to the £13m appropriate to an organisation of the size and complexity of the Council a year ahead of schedule in March 2011;
- Managed to improve markedly a range of services as recognised by Audit Scotland and other external bodies whilst delivering over £90 million of savings from 2009/10 to 2011/12.

Council reiterates its determination that all departments contain expenditure within budget to maintain the stability this prudent financial management has fostered.

2. Budget process

Council regrets that the Capital Coalition has not engaged successfully with the public in its consultation on the budget, with only 600 consultees compared to over 2,000 in the last year of the Liberal Democrat-led administration.

Council therefore agrees to improve its budget consultation arrangements to ensure better engagement with all stakeholders.

3. Budget proposals

Council regrets the decision not to outsource the Environmental functions of the Council and notes that, had the ABM model been adopted, not only would improved environmental performance have been guaranteed but additional savings amounting to some £2 million would have been available to the Council in 2013/14, permitting additional:

- Investment in our schools;

- Improvements to care services;
- Investment in our roads and pavements.

Council will nonetheless build on the achievements of the Liberal Democrat-led administration through:

- Investment in completion of the Wave 3 schools programme;
- Continuing support for the Edinburgh Guarantee;
- Additional investment in roads and pavement maintenance, making full use of “Right First Time” principles;
- Continuing the Liberal Democrat-led innovation of setting aside 6% of the transport budget for cycling and pedestrians;
- Investment in cleaner streets;
- Maintaining the momentum in reducing carbon emissions and improving energy efficiency, including more active use of opportunities offered through the Central Energy Efficiency Fund (CEEF);
- Continuing to develop the “re-ablement” approach to social care.

4 Future years’ budget processes

Council agrees to place greater emphasis on prioritisation of its activities in future years’ budget processes, recognising that more radical change is required to address financial challenges going forward.

Council recognises the need for enhanced scrutiny of progress towards delivering savings in key transformational areas within the budget framework, particularly procurement, internal improvement plans, cross-cutting and preventative activity.

Council continues to explore innovative means of supplementing the level of resources available to fund investment in vital services, including the raising of additional revenues to support the city’s tourism and cultural offer.

Council further agrees to continue to work proactively in planning for, and where appropriate mitigating, the service impacts of welfare reform.

5. Recommendations

Council notes:

- The reports by the Director of Corporate Governance setting out the revenue budget framework;
- The report by the Director of Corporate Governance setting out the potential equality and rights risks associated with the revenue budget framework;
- The reports by the Director of Corporate Governance setting out the overall position on capital resources for the period 2013 to 2018;
- A further report will be submitted to seek approval of revised charges for Council services, the outcomes of which are contained in Annex 1 to this amendment.

Council approves:

- The revenue budget set out in the reports, subject to the amendments set out in Annex 1 to this motion;
- The 2013 to 2018 capital budget as set out in the report by the Director of Corporate Governance, subject to the amendments set out in Annex 3 to this motion;
- A band D Council Tax of £1,169;
- The Council Tax and Rating resolution as set out in Annex 2 to this motion;
- The recommendations contained in the report by the Director of Services for Communities to increase rents by 5.9% and to approve the outline 5 year HRA capital programme for 2013 to 2018.

**REVENUE BUDGET 2013/14
ANNEX TO LIBERAL DEMOCRAT GROUP AMENDMENT**

	2013/14	
	£000	£000
Expenditure to be Funded		
- Resource Allocation Totals	938,464	
- Add: Expenditure funded through Specific Grants	<u>545</u>	
		939,009
- General Revenue Funding and Non Domestic Rates	707,769	
- Ring Fenced Funding	<u>-545</u>	
		-708,314
To be Funded by Council Tax		<u>230,695</u>
Council Tax at Band D		£ 1,169.00
Increase on Previous Year		£ -
- Percentage Increase		0.0%
<hr/>		
Funding Requirement		230,695
Council Tax Income		<u>230,695</u>
Funding Excess at Council Tax increase above as reported to Finance and Budget Committee 15 November 2012		0
Review of Assumptions in Long-Term Financial Plan / additional funding sources, as per report to Finance and Budget Committee January 2013		
Auto Enrolment	-905	
One-off funding released from provisions	<u>-1,300</u>	
		-2,205
Additional budget pressures		
Statutory repairs	1,300	
Welfare reform - advice	<u>250</u>	
		<u>1,550</u>
Balance of Available Resources as reported to Finance and Budget Committee January 2013		-655
Service Investment (see Appendix 1)	3,040	
Add / Less: Amendments to Draft Revenue Budget Framework (see Appendix 1)	-1,064	
Less: Additional Savings (see Appendix 1)	<u>-1,321</u>	
		655
Balance of Available Resources		<u><u>0</u></u>

**REVENUE BUDGET 2013/14
APPENDIX TO LIBERAL DEMOCRAT GROUP AMENDMENT**

SERVICE INVESTMENT	£000	£000
Grant funding to third sector		1,205
Employability funding		600
Edinburgh Guarantee	1,000	
Less: Direct employee costs being met by services	-370	
		630
Discretionary Housing Payments		400
Leith Waterworld - community bid		125
Meadowbank - carry out an options assessment and a stakeholder analysis for the future of Meadowbank		60
Museums - pilot alternative opening hours for City Centre museums and galleries during peak periods of the year		20
TOTAL SERVICE INVESTMENT		3,040

PROPOSED AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK 2013/14

WITHDRAWN PROPOSALS	£000	£000
<u>Corporate Governance</u>		
- CG2 - Culture Pass		-80
- CG10 - Invest in business intelligence, external relationships and community planning partnerships in line with co-operative approach		-50
<u>Services for Communities</u>		
- SfC 14 - Charge for all public conveniences		216
AMENDED PROPOSALS		
<u>Corporate Governance</u>		
- CG4 - Investment in internal audit and risk management	-50	
- CG8 - Corporate Programmes Office/change management unit	-25	
- CG17 - Governance - information compliance	-25	
		-100
Loan charges to support additional capital investment (reflecting proposed phasing)		-800
Welfare reform - advice - pressure reported to Finance and Budget Committee of 30th January assumed to be offset by confirmed additional Scottish Government funding support to partner organisations		-250
TOTAL AMENDMENTS TO DRAFT REVENUE BUDGET FRAMEWORK		-1,064

ADDITIONAL SAVINGS	£000
Children and Families	
- Management redesign / business support	-350
Economic Development	
- Economic resilience contingency	-30
Health and Social Care	
- Reduced use of agency staffing and improved sickness absence rates	-350
Services for Communities	
- Reduced use of consultants/vacancy control	-366
- Contracting-out of festival postering and management of vacant sites on arterial routes	-100
Insurance costs	-125
TOTAL ADDITIONAL SAVINGS	<u><u>-1,321</u></u>

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

To recommend that in respect of the year to 31st March, 2014:

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--	--

Hearing of Appeals by the Rating Authority	Periodically
--	--------------

3. CAPITAL EXPENDITURE

Expenditure on Capital projects in progress be met.

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**THE CITY OF EDINBURGH COUNCIL
CAPITAL BUDGET 2013-2018
ADDITIONS TO REVISED PROGRAMME
ANNEX TO LIBERAL DEMOCRAT GROUP AMENDMENT**

						Total £000
Available Additional Resources for Distribution						
Additional capital resources						25,000
Additional funding resulting from Chancellor's Autumn Statement						3,500
Resources Available for Distribution						28,500
	2013-14 £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	Total £000
Additional Investment						
Carriageways and Footways	12,500	-	-	-	-	12,500
School estate - primary school gym replacements	3,000	-	-	-	-	3,000
School estate - early years nursery provision (net of other funding)	3,000	500	-	-	-	3,500
Children and Families estate - other works	-	3,500	-	-	-	3,500
Provision of a new care home (net of other funding)	-	672	3,208	120	-	4,000
Pitches, pavilions and new sports facilities	-	2,000	-	-	-	2,000
	18,500	6,672	3,208	120	-	28,500
Reallocation of Services for Communities Contingency Budget						
CCTV (subject to development of full business case)	1,000					1,000