

**REVENUE BUDGET/CAPITAL INVESTMENT PROGRAMME 2008-2011
HRA REVENUE AND CAPITAL PROGRAMME 2008-2011**

GREEN GROUP AMENDMENT

1. To note that the proposals in this budget focus on communities and their environments, to improve quality of life and to make Edinburgh a greener and fairer place.
2. To note that, in view of the uncertainties surrounding the longer term financial plan currently being prepared in line with the recent Best Value report which will address the longer-term issues facing the Council, a one-year revenue budget is being proposed
3. To approve a Band D Council tax of £1,169 for 2008/09, a freeze on the current level of Council tax.
4. To note the following:
 - (i) Report CEC/160/07-08/CE by the Chief Executive setting out the policy context for the budget;
 - (ii) Report PS/45/07-08/F and CEC156/07-08/F by the Director of Finance setting out the overall resources available for revenue expenditure in the three year period 2008-2011;
 - (iii) Report CEC/157/07-08/F by the Director of Finance regarding the Council's reserves and risks identified in the budget;
 - (iv) Report PS/46/07-08/F and CEC/163/07-08/F by the Director of Finance and report CEC/165/07-08/CD by the Director of City Development setting out the overall resources available for capital expenditure in the three year period 2008-2011.
5. To approve the following:
 - (i) Revenue and capital budgets set out in the reports and the detailed budget packs and resource allocations, subject to the adjustments set out in Annex 1 and Annex 2 to this amendment;
 - (ii) Report CEC/161/07-08/CE by the Directors of City Development and Finance setting out the realignment of the 2007-10 Capital Investment Programme, subject to the amendment shown in Annex 2;
 - (iii) The allocation of funding from the Capital Fund to former Cities Growth Fund projects as set out in Appendix 3 to Annex 1;
 - (iv) The Council Tax and Rating resolutions as set out in Annex 3 to this motion;

- (v) The recommendations contained in report no CEC/166/07-08/SfC by the Director of Services for Communities, subject to the amendment in Annex 4 of this motion, to increase rents by RPI (4%) + 2.7% in line with the previously agreed strategy for delivering the Scottish Housing Quality standard. This will increase the average weekly rent from £58.11 to £61.95, an increase of £3.84 per week;
- (vi) The recommendations contained in report CEC/166/07-08/SfC by the Director of Services for Communities on the HRA Capital Programme and to note that the Director will submit a further report in March 2008;
- (vii) The recommendations contained in report CEC/158/07-08/F+R that the Scotland Excel requisition fee of £248,884 in 2008-09 be met from the Spend to Save fund;
- (viii) The use of the capital fund, in the absence of staff turnover, to meet up to £4.5m of employee severance costs.

6. **Keys Issues - Service improvements**

To note the package of measures proposed listed in Appendix 1 to Annex 1 would realise £33.001m in 2008-09 for services developments and expenditure pressures, including £3.3m for the former City Growth Fund projects. These resources are prioritised as follows:

Children and families:

An additional £12.491m to fund several key areas including:

- (i) £11.972m for pressures identified by the department among them the postponement of the building rationalisation programme £2.626m, pressures in fostering £2.436m, Out of Authority schools placements £2.394m and Neighbourhood staffing pressures £1.835m;
- (ii) £0.339m for the continuation of the 'Go for it' and 'Play for it' initiatives;
- (iii) £0.079m to prevent any increase in the cost of school meals and to fund a 'Food for Life' pilot project in primary and secondary schools.

Health and Social Care

Additional funding £7.714m to alleviate departmental pressures and allow service development including:

- (i) £2.032m toward care homes fees and staffing;
- (ii) £1.941m for free personal care and self funders in care;
- (iii) £1.5m for Care at Home;
- (iv) £0.914m for the statutory requirement to provide care packages for learning disabled leaving education and/or child care systems;
- (v) £0.479m to fund transport for service users;
- (vi) £0.085m funding for the Autism Initiative One Stop Shop.

Services for Communities

Provision of £5.362m revenue funding toward the following:

- (i) £1.351m for increased landfill tax rates and waste disposal costs pending the implementation of waste reduction and improved recycling facilities funded through additional capital investment;
- (ii) £1m toward waste reduction and recycling to provide additional staff and support resulting from the increased capital investment, support for the 'Plastic Bag Free Edinburgh' initiative and to develop a sustainable waste management solution and allow further research in recycling innovation. Through reduction of waste and innovative recycling, waste costs will be cut and jobs created in this sector. This reduction in waste costs is still to be reflected in year two and three of the revenue budget;
- (iii) £1m to alleviate pressure in Supporting People housing;
- (iv) £0.78m for street lighting;
- (v) £0.4m for increased use of bed & breakfast to provide homeless people with temporary accommodation;
- (vi) £0.3m for additional maintenance and repairs to play equipment and pavilions;
- (vii) £0.2m to fund additional Environmental Wardens;
- (viii) £0.15m to fund a pilot for the introduction of grants to private owners to enable Back Green Regeneration schemes in tenement properties.

Other Services

The balance of additional funding of £7.434m has been provided across a range of services including:

- (i) £1.406m towards continued support for Festivals to further promote Edinburgh as a tourist destination within the UK and derive economic and cultural benefits;
- (ii) £0.908m toward International Sporting and Civic events to allow the City to compete for hosting events which will provide inspiration for the pursuit of healthier lifestyles, enhance the Capital City profile and provide economic benefits.
- (iii) £2.233m for City Development pressures in Corporate Property planning and public transport;
- (iv) £1.230m of additional green initiatives including Climate change fund, a home-eco-foot printing pilot, Greenspace fund and energy efficiency measures in Council buildings to help cut fuel bills;
- (v) £0.498m for major project team to provide support for major capital projects, work with partners and the involvement of community sectors in taking forward the City vision;

- (vi) £0.420m to continue to support the running costs of the Edinburgh International Climbing Centre at Ratho.

7. Key Issues - Efficiencies

To approve efficiencies of £23.250m as set out in Appendix 2 to Annex 1 and to note that the following efficiencies proposed in the departmental services plans were rejected on the basis of consequential service reduction:

- (i) Reject £0.850m of proposed savings in staffing for Community Learning and Development;
- (ii) Reject £3m of proposed savings in schools;
- (iii) Reject £4.120m of proposed savings in Health and Social care including closure of a care home for older people, reduction in grants to the Voluntary Sector and a reduction in a number of spot purchases for older people and people with physical and learning disabilities;
- (iv) Reject £1.442m of proposed reductions in non Health and Social Care grants. This includes £0.9m for organisations funded by Children and Families and £0.453m for Grants to festivals and arts organisations; proposed reductions in City Development including £0.089m in grants to the World Heritage Trust, the Trade Union Resource Centre and Gorgie Dalry Partnership;
- (v) Reject £0.130m of proposed savings from axing the City Design Champion and closing the Planning department's Sustainability Unit;
- (vi) Reject £0.486m proposed reduction in Supported Buses;
- (vii) Reject £0.357m proposed savings in Youth services.

8. Capital investment

Over the three years of the Capital Investment programme 2008-2011, the additional resources of £67.577m, including £33.864m of capital grant previously ring fenced for City Growth, have been allocated to various projects across the Council as detailed in Annex 2.

The refurbishment of the following properties will be funded through the "City Growth" allocations over the next three years:

- (i) Glenogle baths
- (ii) The Royal Commonwealth Pool
- (iii) Meadowbank Sports Centre
- (iv) The King's Theatre

To note that the three years programme includes an investment of £11m toward the refurbishment of Meadowbank.

In addition to funding for the precluded projects put forward by the departments, the following additional investment has also been provided:

- (i) £1.5m for the extension of cycle lanes, bringing the total investment in cycling walking and safer streets over the three year programme to £2.823m;
- (ii) £1.350m in recycling facilities to cover households across the City and major parks. This would bring the total investment in recycling to £6.45m over the three year programme;
- (iii) £1.550m in Parks, open spaces, play areas and allotments, a total investment of £3.802m over three years;
- (iv) £2.175m toward the refurbishment of the Tattoo stand
- (v) A further £0.6m in pavilion upgrading.

To note that the total resources available were reduced by £0.6m to allow the retention of Riddles Court originally earmarked for disposal in 2008/09.

9. **Further Actions - Service improvements**

To note that 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.

To call for a review of existing affordable warmth plans to reflect fuel price rises which have pushed many people back into fuel poverty.

To call for reports into Outdoor Education and Physical Education opportunities and participation in primary and secondary schools, including actual hours of physical education per pupil per week and whether tuition provided by P.E. specialist or class teacher.

To call for a report into the extension of 20mph zones to all residential areas.

10. **Scottish Government**

To call on the Scottish Government to give urban communities equivalent rights to land ownership (urban land reform) as rural communities.

To call on Scottish Government to work with and fund Councils to bring forward waste reduction and recycling initiatives towards achieving a Zero Waste Scotland.

To call on the Scottish Government to give Councils discretionary powers to levy charges on out of town car parks.

To call on the Scottish Government to take financial responsibility for mitigating the impacts on the City of Edinburgh of (i) removing tolls from the existing Forth Road Bridge and (ii) from a second Forth Road Bridge should this go ahead.

To call on the Scottish Government to give communities the same right of appeal in planning decisions as developers.

To call on the Scottish Government to extend discretionary rate relief for social enterprises.