

Committee Minutes

The City of Edinburgh Council

Year 2010/2011

Meeting 9 – Thursday, 10 February 2011

Edinburgh, 10 February 2011 - At a meeting of The City of Edinburgh Council.

Present:-

LORD PROVOST

The Right Honourable George Grubb

COUNCILLORS

Elaine Aitken
Ewan Aitken
Robert C Aldridge
Jeremy R Balfour
Eric Barry
David Beckett
Angela Blacklock
Mike Bridgman
Deidre Brock
Gordon Buchan
Tom Buchanan
Steve Burgess
Andrew Burns
Ronald Cairns
Steve Cardownie
Maggie Chapman
Maureen M Child
Joanna Coleman
Bill Cook
Jennifer A Dawe
Cammy Day
Charles Dundas
Paul G Edie
Nick Elliott-Cannon
Paul Godzik
Norma Hart
Stephen Hawkins
Ricky Henderson
Lesley Hinds

Allan G Jackson
Alison Johnstone
Colin Keir
Louise Lang
Jim Lowrie
Gordon Mackenzie
Kate MacKenzie
Marilyne A MacLaren
Mark McInnes
Stuart Roy McIvor
Tim McKay
Eric Milligan
Elaine Morris
Joanna Mowat
Rob Munn
Gordon J Munro
Alastair Paisley
Gary Peacock
Ian Perry
Cameron Rose
Jason G Rust
Conor Snowden
Marjorie Thomas
Stefan Tymkewycz
Phil Wheeler
Iain Whyte
Donald Wilson
Norrie Work

1 Deputations

(a) BlindCraft (see item 2 below)

The Council heard the following deputations on the future of BlindCraft:

- **Moira Park Sheltered Housing Tenants' Association** - The deputation was concerned at the possible closure of BlindCraft and urged the Council to look for a remedy which would enable BlindCraft to continue in production. Over the years BlindCraft had strived to expand its production to keep up with market demands and staff at BlindCraft were loyal to their work and wished to continue working there.
- **UNISON, City of Edinburgh Branch/The Community Union** - The deputation advised that the rejection of the proposal to introduce a 3-day week was not because staff did not want to work but because a 40% reduction in salary combined with a pay freeze and the effect on benefits would make it untenable. The workforce felt very vulnerable and being in employment was important to them. The Council had agreed that responsibility for BlindCraft should be transferred to Economic Development to help it move forward and flourish but there had been no evidence on how this was to happen and no meetings had been held to discuss this. The unions were of the view that the £700,000 saving which BlindCraft was being asked to make was too much too quickly and they asked the Council to consider a staged approach.

(References – e-mails dated 8 and 9 February 2011)

(b) Council Revenue Budget (see item 3 below)

The Council heard the following deputations on the Council's Budget:

- **Edinburgh TUC** - The deputation welcomed the proposals by the Labour Group which included the setting of a £7.50 per hour minimum wage and stressed that any outsourcing should be commissioned with this minimum wage as policy. They asked the Council not to approve measures which would result in compulsory redundancies within the voluntary sector, to publish an honest equalities impact assessment when the budget had been agreed and to put more resources into equalities.

The City of Edinburgh Council
10 February 2011

- **UNISON, City of Edinburgh Branch-** The deputation asked the Council to agree to a policy of no compulsory redundancies; to consider ways to raise further revenue; to abandon its privatisation drive, thereby freeing up resources which could be allocated to its own services; to look at who the budget reductions would be affecting and alternatives to these measures; to work with the trade unions to keep services moving ahead; and to consult with the communities which would be affected by the budget reductions.

(Reference – e-mails dated 7 and 8 February 2011, submitted.)

(c) Council Revenue Budget – Children and Families

The Council heard the following deputations on the Children and Families budget proposals:

- **Parent Councils of St Thomas of Aquins, Drummond, Gracemount, Holy Rood, James Gillespie's and Boroughmuir High Schools** - The deputation asked the Council to reconsider the proposed cuts from secondary school management over the next two year. These proposals would result in a loss of Deputes and Principal Teachers which would damage frontline work with pupils. They felt that what was being proposed was unclear in detail as no plan had been produced to show exactly how the process would be managed; unfeasible in timescales as experience elsewhere had shown that re-structuring school management took many years to implement; and unwise to pursue at the moment as the Scottish Government had commissioned an important review of Devolved School Management which would pick out best practice across Scotland.
- **Royal High School** - The deputation stressed that standards in Edinburgh's schools had risen year after year and that this progress must not be stopped. They asked the Council not to make any reduction to school budgets as proposed as this would adversely affect frontline services. They were particularly concerned at the proposed reduction of the Bursar posts as their duties would still have to be undertaken by the Business Managers whose duties in turn would have to be carried out by Deputes and Head Teachers who should be focusing on teaching and learning. The deputation expressed concern that the reductions being proposed would not be able to be implemented in the areas being suggested.

The City of Edinburgh Council
10 February 2011

- **UNISON** - The deputation also expressed concern at the proposal to delete the Bursar posts within schools. The loss of these posts would have a major impact both on the financial management of the school and on teaching and learning within schools. Bursar posts had been created as part of the McCrone agreement to provide additional support to teaching staff by releasing some of the administrative tasks undertaken by them and that work would still require to be carried out. Concerns were expressed about who would be qualified to manage school budgets in the future. The deputation urged the council to carry out a full Equalities Impact Assessment and not to continue with their proposals to delete the posts of Bursar within schools.

(Reference – e-mails dated 3, 4 and 8 February 2011)

2 BlindCraft

Consultation had taken place with the Trade Unions on the option of introducing a three-day working week at BlindCraft, with a reduction of staff numbers, in order to meet the required budget saving of £700,000. An Equalities Impact Assessment for this option had been drawn up.

The Trade Unions had advised that union members in BlindCraft had voted to reject this option and the Director of Health and Social Care therefore recommended that the Council enter into a further period of statutory consultation in relation to the proposal to close BlindCraft.

The Council had heard deputations on the matter from the Moira Park Sheltered Housing Tenants' Association and UNISON, City of Edinburgh Branch (see item 1(a) above).

Motion

- 1) To note that, at its meeting on 18 November 2010, the Council had unanimously agreed *“to recognise that the strong preference of the Community Union (which represented the majority of the members employed at BlindCraft) was to now implement a three day working week.”* The Council had also expressed its view that it *“favoured a three day working week as opposed to closure”*.
- 2) To note that, following consultation with all of the recognised Trade Unions at BlindCraft and the production of an Equalities Impact Assessment on the implementation of a three-day week, the Trade Union members within BlindCraft had voted to reject the move to a three day working week.

The City of Edinburgh Council
10 February 2011

- 3) Therefore, reluctantly, to enter into a further period of statutory consultation in relation to the closure proposal as was recommended to the Council on 18 November 2010.

- moved by Councillor Buchanan, seconded by Councillor McKay (on behalf of the Administration).

Amendment

- 1) To call for a report from the Chief Executive to the next Policy and Strategy Committee on the options for the Council to enable BlindCraft to continue to operate. This report should include consideration of the option of a Social Enterprise.
- 2) To request details of any offers or notes of interest made for the BlindCraft business in the last two years.

- moved by Councillor Hinds, seconded by Councillor Child (on behalf of the Labour Group).

Voting

The requisite number of members having so required in terms of Standing Order 31(1), the vote was taken by calling the roll.

For the motion by Councillor Buchanan:

Lord Provost Grubb; Councillors Elaine Aitken, Aldridge, Balfour, Beckett, Bridgman, Brock, Buchan, Buchanan, Cairns, Cardownie, Coleman, Dawe, Dundas, Edie, Elliott-Cannon, Hawkins, Jackson, Keir, Lang, Lowrie, Gordon Mackenzie, Kate MacKenzie, MacLaren, McInnes, McIvor, McKay, Morris, Mowat, Munn, Paisley, Peacock, Rose, Rust, Snowden, Thomas, Tymkewycz, Wheeler, Whyte and Work – 40.

For the amendment by Councillor Hinds:

Councillors Ewan Aitken, Barry, Blacklock, Burgess, Burns, Chapman, Child, Cook, Day, Godzik, Hart, Henderson, Hinds, Johnstone, Milligan, Munro, Perry and Wilson – 18.

Decision

To approve the motion by Councillor Buchanan.

(References – Act of Council No 1 of 18 November 2011; reports no CEC/86/10-11/HSC and no CEC/88/10-11/HSC by the Director of Health and Social Care, submitted.)

Declaration of Interests

Councillor Paisley declared a non-financial interest in the above item as a member of the BlindCraft Advisory Committee.

3 Revenue Budget 2011-2014/Capital Budget 2011-2015/Housing Revenue Account Budget 2011/12

The Council was invited to consider:

- a) the Revenue Budget for 2011-2014.
- b) the Council Tax level for 2011-2012.
- c) the Capital Budget for 2011-2015.
- d) the Housing Revenue Account Budget for 2011-2012 and a proposed rent increase of 7.6%.

Details were also provided on the effect of the current economic climate on the Council's Capital Receipts Programme.

The Council had heard deputations on the budget from Edinburgh TUC; UNISON, City of Edinburgh Branch; and the Parent Councils of the Royal High School and St Thomas of Aquins, Drummond, Gracemount, Holy Rood, James Gillespie's and Boroughmuir High Schools (see items 1(b) and (c) above).

Motion

As detailed in Appendix 1 to this minute.

- moved by Councillor Wheeler, seconded by Councillor Elliott-Cannon (on behalf of the Administration).

Amendment 1

As detailed in Appendix 2 to this minute.

- moved by Councillor Henderson, seconded by Councillor Burns (on behalf of the Labour Group).

The City of Edinburgh Council
10 February 2011

Amendment 2

As detailed in Appendix 3 to this minute.

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

Amendment 3

As detailed in Appendix 4 to this minute.

- moved by Councillor Chapman, seconded by Councillor Johnstone (on behalf of the Green Group).

Amendments 1, 2 and 3 – Composite

In accordance with Standing Order 30(7), with the approval of the movers and seconders, a composite of amendments 1, 2 and 3 was agreed, subject to:

- Deleting paragraph 5(ii) from amendment 2
- Deleting paragraph 6(b) from amendment 3
- Adjusting amendment 1 to reflect the terms of adjusted amendments 2 and 3

Voting

For the motion	-	29 votes
For the composite of adjusted amendments 1, 2 and 3	-	29 votes

There being an equal number of votes for the motion and the composite amendment, the Lord Provost used his casting vote in favour of the motion.

Decision

To approve the motion by Councillor Wheeler.

(References:

Revenue and Capital Budgets – report no CEC/85/10-11/CE by the Chief Executive;

Revenue Budget – reports no CEC/87/10-11/PS by the Head of Legal and Administrative Services and no CEC/78/10-11/F by the Director of Finance;

Capital Budget – reports no CEC/83/10-11/PS by the Head of Legal and Administrative Services, no CEC/84/10-11/F by the Director of Finance and no CEC/88/10-11/CD by the Director of City Development;

Housing Revenue Account Budget – report no CEC/84/10-11/SfC by the Director of Services for Communities, all submitted.)

4 **Grant Aid to Third Parties: Performance and Outcomes 2009-10 and Grant Proposals for 2011-12/Transition from Fairer Scotland Funding to Council Funding in 2011-12**

(a) **Deputations**

The Council heard the following deputations on funding to third parties and on former Fairer Scotland Fund projects:

North Edinburgh News:

- **Crewe Excluded Residents** - The deputation expressed concern at proposals to reduce the funding available for the running of North Edinburgh News (NEN). NEN provided a voice for local people, placements for journalism and a platform for discussion within the local area. The newspaper was a lifeline for those who were older or housebound as it provided local information for them.
- **North Edinburgh News Media and Communication Trust** - The deputation advised that NEN had a readership in excess of 35,000. It was an excellent communication channel and a quality newspaper. It provided valuable work experience to media students through an established working partnership with Telford College. Over the past two years the Trust had been working to modernise and improve efficiencies that would help NEN become less dependant on public funding. If the proposed funding reductions were to go ahead, NEN would only be able to survive financially until the end of March 2011 and the deputation therefore urged the Council to reconsider these proposals.

(References – e-mails dated 31 January and 7 February 2011)

Craigmillar Chronicle - The deputation urged the Council to re-instate the funding to the Craigmillar Chronicle. The Chronicle had adapted their activities to ensure they delivered the targets agreed with the Neighbourhood Partnership and the Council. It provided youth outreach work, student placements for local schools and on-the-job training for students which no other organisation provided. The deputation asked why the views of Neighbourhood Partnerships, which had been set up to allow local decision making, were being ignored by the Council.

(Reference – e-mail dated 7 February 2011)

The City of Edinburgh Council
10 February 2011

(b) Reports (3) by the Director of Corporate Services and joint report by the Directors of Children and Families, City Development and Corporate Services

The Council considered the following:

- an overview of the varied programme of Council grant funding to third parties;
- outcomes and performance for 2009/10 of third party organisations receiving grant aid from the Council;
- high level statistics for voluntary sector activity and the scores recorded from the quality assurance framework;
- recommendations on allocation of grant aid funding following the application and assessment process for 2011/12;
- recommendations for awards to continue funding for anti-poverty work after the Scottish Government's Fairer Scotland Fund ended in 2010-11.

Motion

- 1) To approve the grant recommendations contained in report no CEC/81/10-11/CS by the Director of Corporate Services, providing funding of £16,198,127 to third parties, including an additional £10,000 to the Edinburgh Community Food Initiative.
- 2) To approve the grant recommendations for Early Intervention contained in appendix 2 to joint report no CEC/82/10-11/CF/CD/CS by the Directors of Children and Families, City Development and Corporate Services, providing funding of £2,044,782.
- 3) To approve the grant recommendations for Health Inequality contained in appendix 3 to the joint report no CEC/82/10-11/CF/CD/CS, providing funding of £1,659,249.
- 4) To approve the funding support for staffing contained in paragraph 4.3 of the joint report no CEC/82/10-11/CF/CD/CS, providing funding of £225,074.
- 5) To further note the grant recommendation for Employability contained in appendix 1 to the joint report no CEC/82/10-11/CF/CD/CS and:
 - To approve all grant recommendations within priorities 1, 2 and 3.
 - To note that, due to a drafting error, the recommended award for Move On should read £26,475, being the amount requested.
 - To approve grants of £53,360 to CORE and £17,000 to the Community One Stop Shop.

The City of Edinburgh Council
10 February 2011

- To approve the recommendations in priorities 4 and 5 for 6 months to allow work to continue on pursuing additional funding streams and to instruct a report to Council as soon as this work was completed. That report to address any errors or omissions in the Departmental recommendations.
 - To instruct the Chief Executive to take steps to ensure that the anticipated underspend on FSF for 2010/11 was carried forward for Employability in 2011/12.
- 6) To express regret that it had not proven possible to implement a commissioning approach for former FSF funding for this round of decisions and to look forward to it being in place for next year's round of funding.
- 7) To call for a rigorous assessment over the coming year of all grant to third party and former FSF funding proposals to assure good value for public money and non-duplication of services.

- moved by Councillor Wheeler, seconded by Councillor Elliott-Cannon (on behalf of the Administration).

Amendment 1

- 1) To note with regret the consequences for the voluntary sector of the decision to centralise the administration of the former Fairer Scotland Fund. To further note that this was being done in the context of Edinburgh having the highest percentage of school leavers without positive destinations.
- 2) To express regret that Neighbourhood Partnerships no longer had a formal role to play in relation to important decisions affecting their community.
- 3) To applaud the efforts of those MSPs and MPs from all parties who had advocated for Edinburgh's case for additional funding.
- 4) To note that the Labour Group Revenue Budget included sufficient funding to maintain Grants to Third Parties and Fairer Scotland Funded activities.
- 5) Therefore, not to accept the recommendations of these two reports (no CEC/81/10-11/CS by the Director of Corporate Services and no CEC/82/10-11/CF/CD/CS by the Directors of Children and Families, City Development and Corporate Services) and to call for a further report to Council in March on these matters.

- moved by Councillor Henderson, seconded by Councillor Day (on behalf of the Labour Group).

The City of Edinburgh Council
10 February 2011

Amendment 2

To approve amendment 1 subject to an adjustment to paragraph 4 as follows:

- 4) To note that the composite Labour Group, Conservative Group and Green Group Revenue Budget included sufficient funding to maintain Grants to Third Parties and Fairer Scotland Funded activities.

- moved by Councillor Chapman, seconded by Councillor Johnstone (on behalf of the Green Group).

In accordance with Standing Order 30(7), with the approval of the movers and seconders of amendments 1 and 2, amendment 2 was accepted and an adjusted amendment 1 was proposed.

Voting

The voting was as follows:

For the motion	-	39 votes
For amendment 1 (as adjusted by amendment 2)	-	18 votes

Decision

To approve the motion by Councillor Wheeler.

(References – Act of Council No 15 of 16 December 2010; reports nos CEC/79/10-11/CS, CEC/80/10-11/CS and CEC/81/10-11/CS by the Director of Corporate Services and joint report no CEC/82/10-11/CF/CD/CS by the Directors of Children and Families, City Development and Corporate Services, submitted.)

Declaration of Interests

Councillor Aldridge declared a financial interest in the above item as Chief Executive of the Scottish Council for the Single Homeless and left the Chamber during its consideration.

The City of Edinburgh Council
10 February 2011

Members declared a non-financial interest in the above item because of a connection with a grant applicant as follows:

Councillor Brock	Board Member of: Edinburgh Film Focus Edinburgh Leisure Festival City Theatres Trust Royal Scottish National Orchestra Centre for the Moving Image Creative Edinburgh
Councillor Buchanan	Chair of Capital City Partnership Director of Cre8te
Councillor Cardownie	North Edinburgh Childcare
Councillor Dawe	Director of Edinburgh International Festival
Councillor Elliott-Cannon	Director of The Audience Business
Councillor Munn	Member of Management Committee of the Citadel Youth Centre
Councillor Snowden	Director of: Scottish Chamber Orchestra International Science Festival Council

The City of Edinburgh Council
10 February 2011

Appendix 1
(As referred to in Act of Council No 3 of 10 February 2011)

GENERAL FUND REVENUE BUDGET 2011-2014
GENERAL FUND CAPITAL INVESTMENT PROGRAMME 2011-2015
HOUSING REVENUE ACCOUNT AND CAPITAL PROGRAMME 2011/12

ADMINISTRATION MOTION

POLICY OVERVIEW

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

- 2) Council notes that this budget enables the Council to deliver on Edinburgh's share of national commitments as set out in the recommended agreement of November 2010 between the Scottish Government and COSLA's Leadership. This includes commitments in relation to:
 - an unprecedented fourth successive freeze in Council Tax for Edinburgh residents;
 - police officer numbers being maintained;
 - protection in relation to the number of teaching posts;
 - continued commitment to Free Personal Care;
 - implementation of the Carers and Young Carers Strategy; and
 - savings in relation to a review of teachers' terms and conditions.

The City of Edinburgh Council
10 February 2011

- 3) Council agrees that this Administration has made real progress in addressing the challenging financial circumstances and in providing maximum value for money. Council recognises that a record £90million in efficiency savings has already been delivered during this Administration. Council notes that the unallocated reserve has increased from £373k in 2006/07 to over £9million at the end of 2009/10. Council acknowledges that a further £2million was provided for unallocated reserves in the 2010/11 budget and that current projections suggest that it will be possible to increase this further to achieve the Administration's target of £12.8million ahead of schedule.
- 4) Council notes that over £90million further savings are required from 2011/12 to 2013/14. Council endorses this Administration's proven track record of good financial management and protecting the excellent public services that Edinburgh residents value, and welcomes the continuing emphasis on achieving savings through increased efficiencies, reduced back office functions and management delayering.
- 5) Council notes that this budget:
 - responds to the most challenging financial circumstances which local government has faced for a generation and presents a balanced budget for the next 2 years and puts in place plans for delivering a substantial level of further savings in 2013/14;
 - has been developed following a community engagement process which is the largest, most open and transparent budget consultation carried out by the Council with more than 2,000 people, as well as community and other groups, taking part;
 - incorporates measures in relation to public sector pay restraint, with no pay award provision across all groups of staff for the next two years, and changes in conditions of service, both of which assist in protecting jobs and front line services;
 - makes provision for demographic change in our society with additional funding for the growing number of adults and children with disability and the elderly; and
 - recognises the need to reduce headcount in the Council over the next three years but seeks to do this in a manner which makes best use of low cost and voluntary options through proper workforce planning.

Investing in our children and our schools

- 6) Investing in our children and our schools remains this Administration's top priority. Council welcomes the investment this Administration is making in children, young people and in our schools while also tackling the huge pressures associated with demand for services for vulnerable children and the very young.

The City of Edinburgh Council
10 February 2011

- 7) This budget provides, despite a very difficult financial background, additional funding of £7million over the next three years for the following priorities:-
- £4million for vulnerable children;
 - £0.5million to further progress the implementation of class sizes of 18 in P1-P3 in our most deprived communities;
 - £0.5million for additional early years services; and
 - £2million for increasing school rolls.
- 8) Council notes that the £250,000 additional funding for school text books, computers and supplies agreed in February 2010 will be maintained. Council also welcomes that additional money (up to £571,000) is being made available to schools in 2010/11 to cover additional heating costs associated with the extraordinarily severe and prolonged winter weather conditions.
- 9) Council notes that the ability to deliver new funding is reliant upon a successful outcome from the review of teacher terms and conditions.
- 10) Council welcomes the additional funding recently announced by the Scottish Government in response to the compelling business case prepared for the renewal of Boroughmuir High school. Council notes that this enables the progression of all three of our 'Wave 3' secondary schools that were identified as needing refurbished or replaced. Council recognises that existing plans for the replacement of both Portobello and James Gillespie's High Schools are progressing well with additional revenue funding to progress the James Gillespie's High school decant as this project moves towards its construction phase. Council notes that in the capital investment programme to 2015 this Administration has now committed a total of £83.5million to deliver the Wave 3 priority schools.
- 11) Council welcomes that £29million has been committed, in the capital investment programme to 2015, to progress improvements relating to school buildings, including: replacing boilers, windows, upgrading toilets, energy efficiency and other essential building works.
- 12) Council recognises the progress made on reducing class sizes and improving pupil/teacher ratios. Council notes with satisfaction that 56% of pupils attending schools in our most deprived communities are now being educated in class sizes of fewer than 18. Council welcomes new legislation from the Scottish Government to limit class sizes in the first year of primary school.
- 13) Council welcomes the fact that this Administration intends to maintain its excellent music service, free of charge, for all children.
- 14) Council commends our schools' continued improvement in HMIE inspection results, increased levels of pupils' attainment, improved attendance, and continued progress in reducing numbers of children who are permanently excluded from school.

Protecting our most vulnerable children

- 15) Council notes that residents, through the extensive Budget Engagement process, affirmed that the most vulnerable in our community must be protected. Council notes that this accords with the Administration's consistent and continuing prioritisation of care for our most vulnerable children. Council recognises that this is further reflected through the additional revenue funding of over £4million in this budget to support increasing numbers of vulnerable children over the next three years.
- 16) Council recognises the valuable support provided by the Hospital Social Work team to children affected by serious health issues and notes that this budget protects this team.
- 17) Council welcomes the excellent services for children with additional support needs including: English as an Additional Language (EAL); Visiting, Teaching and Support Services (VTSS); and, Hospital and Outreach Teaching Service (HOTS). Council notes that this budget protects funding for these services and also protects the valuable educational psychology service within the context of the balanced budget for the next two years.
- 18) Council welcomes the significant improvements in services for vulnerable children: all looked after children now have an allocated social worker; timescales for child protection case conferences have improved together with supervision visits and reports to the reporter and the number of children placed for adoption has increased.
- 19) Council welcomes the progress made to replace the Seaview Respite Unit for children with special needs. Council recognises that £2.438million is included for the project in the Capital Investment Programme for the construction of the new purpose-built centre on the site of the former Lismore Primary School. Council notes that building works are expected to commence on site in spring 2012 with completion in summer 2013.

Supporting Edinburgh's Economic Competitiveness

- 20) Council supports this Administration's continuing emphasis on supporting the local economy, through promoting new and existing investment and creating a stable platform for generating new jobs. Council agrees that the actions of this Administration have positioned Edinburgh well to support national growth. Council welcomes that Edinburgh has been named one of the most economically resilient cities in Britain in a recent report from the Centre for Cities. Council further recognises that Edinburgh won the 2009 Small City award for Foreign Direct Investment and the Best Small City of the Future and Top Location for Economic Potential 2010/11.

The City of Edinburgh Council
10 February 2011

- 21) Council notes that unemployment in Edinburgh, at 3.0%, is below the UK and Scottish average. Council recognises the continuing need to combat this challenge. Council notes the existing commitment to help 3,000 people facing the most significant barriers to the labour market into Employment, Education or Training by 2012. Council welcomes that 2,778 people have already been supported into positive outcomes through a range of targeted programmes.
- 22) Council notes that this Administration has supported 3,523 SMEs across Edinburgh and the Lothians through Business Gateway which provides direct support to 10% of business stock in the city. Council welcomes that Edinburgh has been selected as the lead partner for the €8m European Interreg Initiative, and has secured £1.7million from the fund to promote innovation, and support business growth and university spin-out companies within the city
- 23) Council notes that this Administration brought forward, and which Council subsequently approved in November 2010, the development of Edinburgh's first integrated Destination Promotion Company. Council welcomes the new £160,000 external investment that city partners have made available to develop a series of annual shopper and visitor campaigns.
- 24) Council recognises the important contribution that Edinburgh makes to Scotland's economic competitiveness. Council welcomes that £442.8million has been secured through this Administration's strategy in attracting major investors into Edinburgh. Council notes that this includes over £385million physical development investment and over £57million commercial investment.
- 25) Council recognises the importance of a strong Edinburgh economy to the city and to Scotland. Council notes that the adoption of both a Strategic Investment Plan and a Zone Management approach will be critical to developing attractive locations for investors. Council recognises the innovative methods being used to stimulate investment and regeneration – Edinburgh will be the first city in the UK to use Tax Increment Finance to help facilitate development. Council agrees that the consolidation, within Economic Development, of all Council-led employability services will provide for better co-ordination and greater strategic impact. Council welcomes the proposed rationalisation of its arms length companies and agrees that this should enable the resultant company to best contribute to the aspirations of a sustainable city.

Improving Care for our elderly and vulnerable

- 26) Council recognises that demand for services for older people and those with disabilities is increasing. Council welcomes the additional £8.4million for people with learning and physical disabilities and the additional £5.5million for older people over the next three years. Council notes that this builds on the additional £2.5million and £1.1million provided respectively for each of these areas in 2010/11.

The City of Edinburgh Council
10 February 2011

- 27) Council agrees that care for the elderly and the vulnerable has been transformed through innovative service delivery models such as the reablement of home care, developments in day care and respite and others which offer more choice and control in the provision of care and support services. Council notes that these help service users to achieve a greater degree of independence and assist people to live more confidently and safely in their own homes and communities. Council notes that these targeted interventions to assist residents in becoming independent more quickly, as well as directly benefiting the health and well-being of the individual, have reduced the requirement for ongoing care by an average of 35%. Council recognises that this success is freeing up £1million per year to respond to increasing demand. Council welcomes that, at December 2010, the Council was providing personal care at home to 3,370 older people – up by 4% over 12 months. Council further welcomes that 2,708 older people now receive care at home at weekends, up by 6% over the last 12 months, and evening care at home has increased by 17% over the same period.
- 28) Council continues to place great emphasis on supporting partners and families who provide many hours of unpaid care in often difficult circumstances to older and disabled people. Council agrees that respite care is an important service and notes that this has been expanded to provide an additional 1,200 weeks in the last year.
- 29) Council will continue to work with the Scottish Government to implement, at local level, the Carers and Young Carers Strategy, including our contribution towards the maintenance of an extra 10,000 weeks respite provision.
- 30) Council recognises that care homes remain the most appropriate setting for some vulnerable older people. Council welcomes the continued investment in Edinburgh's care homes which will see, in March 2011, the opening of Inch View, the fourth new modern care home since 2007. The fifth new Care Home is to be developed at Drumbrae.
- 31) Council notes that a report on potential Spend to Save options for a Telecare project will be presented to Council on 28 April 2011.

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

- 32) Council welcomes that this Administration is committed to creating a cleaner, greener, safer city with community safety and good environmental practice core to all policies. Having achieved the best scores for street cleanliness by independent assessors in the past year, Council notes its intention to build on that progress whilst providing the most efficient service. Council welcomes that Edinburgh has received half of all the green flag awards in Scotland and recognises that this budget continues the commitment to improve our parks and green spaces.

The City of Edinburgh Council
10 February 2011

- 33) Council notes that this budget makes suitable provision for a contribution to the Lothian and Borders Joint Police Board which will enable them to maintain current police officer numbers throughout 2011/12.
- 34) Council notes that this budget makes suitable provision for a contribution to the Lothian and Borders Fire and Rescue Board which will enable them to meet their statutory responsibilities and maintain a focus on intervention and prevention activities.
- 35) Council welcomes the new Waste and Recycling Strategy for Edinburgh which sets out a road map for the city to achieve a recycling rate of at least 50% by 2014/15. Council notes that this includes the introduction of kerbside recycling of plastics, the roll out of food waste collection to all households by 2013 and reviewing the frequency of waste collection services.

Providing a Modern, Effective, Integrated Transport Network

- 36) Council agrees the urgent need to reach a cost effective, timely and transparent conclusion to the Tram dispute. Council affirms its intention to achieve the best outcome for the taxpayer, businesses and travelling public through mediation and any other appropriate contractual means.
- 37) Council reiterates its commitment to retaining Lothian Buses in public ownership and to continuing the high level of Council funding for supported bus services. Council welcomes its continued heavy investment in the provision of bus priority infrastructure, information and enforcement systems.
- 38) Council agrees to review the provision of demand responsive and assisted transport across Edinburgh to take account of demographic trends. Council further notes the continued investment in cycling, walking and safer streets across Edinburgh including the 20mph pilot in South Edinburgh, the new Kings Buildings to George Square cycle corridor and the roll out of Resident Priority parking.
- 39) Council agrees that Edinburgh's road users benefit from the investment in our roads and pavements this Administration is delivering. Under this Administration, the condition of Edinburgh's roads and pavements has improved by circa 20% despite the very challenging circumstances. Council notes that this Administration has overseen the improvement in the condition of Edinburgh's roads, rising from 32nd (last) in the league table of Scottish local authorities to 11th. Council notes that the capital programme provides a total of £57m for carriageway and footway investment over the next 4 years.
- 40) Council notes that the safety of our children is core to this Administration's priorities. Council welcomes that this budget will retain the school crossing patrol service in full.

The City of Edinburgh Council
10 February 2011

Providing Safe, Warm and Affordable Homes

- 41) Council welcomes that the first new Council homes for rent to be built in Edinburgh for a generation will come on stream in Gracemount in November 2011. Council notes that this is part of the £150million 21st Century Homes programme which will build 1,200 homes for sale and for rent in Gracemount, North Sighthill and Pennywell and Muirhouse. Council welcomes that these sites will contain a mix of Council homes, low cost homes, home ownership and mid market rent with half of the homes being affordable housing.
- 42) Council recognises that, since 2006/07, £217million has been invested in ensuring that Council homes in Edinburgh meet the Scottish Housing Quality Standard and are maintained to a high standard. Council commits £45.25million capital funding for 2011/12 to further improve the quality of our Council housing. Council welcomes that this investment will provide:
- 1500 new kitchen and bathrooms;
 - 950 re-wired homes;
 - 850 homes with greatly improved heating systems; and
 - 450 houses with receive double glazing.
- 43) Council recognises that these improvements will also deliver significant energy efficiency savings.

Promoting and Celebrating Edinburgh's Festivals and Events

- 44) Council recognises that Edinburgh's continuing reputation as the world's Festival City is a national resource for Scotland. Council agrees that Edinburgh's position as one of the world's greatest cities for celebrations of the arts opens doors for the nation and has a symbolic role for Scotland in representing its creativity, innovation and heritage. Council recognises the direct contribution that Edinburgh's festivals and events make to the cultural life and economic well-being of the city and the nation and to the exceptional quality of life that Edinburgh offers.
- 45) Council welcomes the Council investment in festivals and events throughout 2010/11. Council recognises that Edinburgh's festivals and events attract audiences to Edinburgh in excess of four million and provide over 3,600 full time equivalent jobs in Edinburgh and 3,900 in Scotland. Council welcomes that Edinburgh's year round festivals generate around £170million in Edinburgh and £184 million in the rest of Scotland. Council notes that for every £1 of public investment the festivals generate an additional £61.
- 46) Council reaffirms its commitment to continue to work with Edinburgh's festivals, cultural venues and key stakeholders to attract investment into Edinburgh's cultural offering in the lead up to the Cultural Olympiad celebrations in 2012.

Promoting Culture, Sport and Leisure

- 47) Council reaffirms this Administration's commitment to improving the city's sporting and cultural infrastructure in recognition of the important contribution that this makes to quality of life and the economy in Edinburgh. Council welcomes that capital projects completed within the last year include:
- the Usher Hall major refurbishment;
 - the refurbishment of Glenogle Swim Centre;
 - the Saughton Skatepark;
 - third generation pitch at Meggetland;
 - major improvements to the air conditioning and ventilation in the City Art Centre and the first phase of improvements to visitor facilities; and
 - refurbishment of a further 3 statues in Princes Street Gardens East as part of the Twelve Monuments Restoration Project, an ongoing joint initiative between the Council and Edinburgh World Heritage.
- 48) Council welcomes the work that is currently underway to deliver the following capital projects:
- the Royal Commonwealth Pool refurbishment;
 - the Assembly Rooms refurbishment;
 - improvements to the King's Theatre;
 - a seven-a-side third generation pitch and changing facility at Lochend Park;
 - the next phase of interim investment in the Meadowbank Stadium and Sports Centre;
 - the refurbishment of Acheson House; and
 - a new pavilion at Colinton Mains Park.
- 49) Council welcomes the continued delivery of high quality and accessible sports and leisure services across the city through the Edinburgh Leisure Trust.
- 50) Council recognises the ongoing re-shaping of the Civic Museums service and welcomes the progressive partnership approach adopted to refresh and renew this popular service.
- 51) Council recognises the importance of the libraries service in supporting life long learning and economic growth. Council welcomes that this budget ensures that all our libraries will continue to operate, with opening hours aligned to customer demand. Council also recognises the scope for further innovation in the library service, particularly in relation to joint working with the Education service. Council welcomes the recent opening of a new library on Captain's Road, fulfilling this longstanding ambition for South Edinburgh residents, the refurbishment of Morningside Library which is currently underway; and notes the new and improved library service that will be provided in Craigmillar as part of the new East Neighbourhood Office in the autumn of 2012.

The City of Edinburgh Council
10 February 2011

- 52) Council further notes that it agreed in 2008 that a new library should be provided at Drumbrae. Council recognises that work has begun on the new £5.7million Drumbrae Library, Day Centre and Adult Learning facility. Council welcomes that Scotland's first multi-purpose hub project, designed in consultation with community representatives, will offer a wide range of services on one site, including: a state of the art library; a day care centre; a learning space for adults with learning disabilities; and a base for the West Edinburgh Neighbourhood Office. Council notes that the police will also be co-located within the Centre and that the new facilities will provide a stimulating environment for learning, a good start for children and young people, and positive responses to people who need extra help. Council welcomes that the new facility is expected to open by spring 2012.

Delivering Services which are high quality and efficient

- 53) Council notes that this Administration is committed to achieving the best possible value for money for Edinburgh's residents and has improved financial stability within the Council through strict budget monitoring procedures, ongoing efficiency targets and an appropriate reserves strategy.
- 54) Council notes that the savings presented in this budget together with the first package of savings approved by Council in September 2010 include £51m of efficiency measures which equates to 75% of the total savings proposed over the next three years. These savings include the following:
- £13million from service redesign to improve the efficiency and effectiveness of service provision;
 - £9million associated with changes in employee conditions of service;
 - £9million from streamlining and reducing layers of management;
 - £5million through improved procurement of goods and services;
 - £3million net savings in property costs; and
 - £12million from savings in a variety of back office and support functions.
- 55) Council notes that the remaining 25% of savings has been determined using a prioritisation process, with reference to the results of the community engagement process, and that all savings have been fully assessed for the impact on equality.

Financial Planning and Sustainability

- 56) Council recognises that this budget provides a clear financial planning framework for the next three years with a savings strategy to balance the financial position for the next two years. It also targets specific savings for delivery in 2013/14 which will go a long way towards balancing the budget on a three year basis, subject to confirmation of future grant settlements from the Scottish Government. Council notes that this budget includes a £2.3million contingency within the year 2012/13 as a prudent measure against the financial risks within the budget.

The City of Edinburgh Council
10 February 2011

- 57) Council notes that employee costs represent 43% of Council expenditure and that it is inevitable that the extent of saving required to balance the budget will impact on staffing levels across the Council. Council notes that there has been extensive consultation with trade unions and staff engagement, and that this will continue on an ongoing basis.
- 58) Council welcomes the approach to workforce planning involving vacancy freeze, removal of temporary and agency staff, voluntary early release schemes and redeployment.

Recommendations

59) Council notes:

- Report no CEC/85/10-11/CE by the Chief Executive setting out the policy and management overview for the budget;
- Reports nos CEC/87/10-11/PS by the Head of Legal and Administrative Services and CEC/78/10-11/F by the Director of Finance, setting out the overall resources available for revenue expenditure in 2011-2014;
- Report nos CEC/83/10-11/PS by the Head of Legal and Administrative Services and CEC/84/10-11/F by the Director of Finance, setting out the overall resources available for capital expenditure in 2011-2014;
- Report no CEC/88/10-11/CD by the Director of City Development setting out the impact of the economic climate on capital receipts.

60) Council approves:

- The revenue budget set out in the reports and the detailed departmental budget packs and resource allocations, subject to the adjustments set out in Annex 1 to this motion;
- The capital programme as set out in report no CEC/84/10-11/F by the Director of Finance;
- A band D Council Tax of £1169 which has remained the same since 2007/08;
- The Council Tax and Rating resolutions as set out in Annex 2 to this motion;
- The schedule of charges for Council services in 2011/12 as set out in Annex 3 to this motion;

The City of Edinburgh Council
10 February 2011

- The recommendations contained in report no CEC/84/10-11/SfC by the Director of Services for Communities to increase rents by 7.6%, and to invest £48million in capital improvement, in line with the previously agreed strategy for delivering the Scottish Housing Quality Standard. This will take the average weekly rent from £68.88 to £74.87, an increase of £5.99 per week; and
- The Prudential Indicators at Annex 4.

Further Actions

- 61) Council instructs the Chief Executive to report back by summer 2011 with proposals on the future shape and structure of the Council with a view to ensuring that the services best reflect the needs and requirements of users and that maximum value for money is achieved.
- 62) Council instructs the Chief Executive to ensure that Directors put in place implementation plans and workforce plans for all savings contained in this motion in order to secure financial benefit as quickly as possible and to manage staffing reductions in a manner which minimises redundancy and staff severance costs.
- 63) In recognition of the scale of challenge facing the Council in future years, and the remaining balance in 2013/14, Council instructs the Chief Executive to oversee Directors' ongoing pursuit of savings through further development of the "5P's" approach: prioritisation; people; process; procurement and property. In particular, all departments need to participate actively in the extension of improved procurement practices across the Council. Council also notes that the Administration's Budget Core Group will continue to meet regularly throughout the year to monitor progress.
- 64) Council instructs the Chief Executive to consider the arrangements for assessment and allocation of 3rd Party Grants, looking at ways of improving liaison and monitoring arrangements.
- 65) Council recognises the contribution which the adoption of LEAN methodology has made to efficiency improvements and instructs the Chief Executive to ensure that this methodology is adopted more widely.
- 66) Council instructs the Chief Executive to report back on the potential for property savings, particularly those in relation to front line services, to allow realistic savings targets to be adopted in a future budget.

The City of Edinburgh Council
10 February 2011

- 67) Council instructs the Chief Executive to: (i) ensure EQIA (Equality Impact Assessment) recommendations are fully integrated into all relevant savings implementation plans; (ii) continue to monitor and report the impact of savings proposals on equalities groups with particular regard to grant aid and commissioning activity; and (iii) throughout all the difficult financial challenges that lie ahead, pay due regard to the need to (a) eliminate unlawful discrimination, harassment and victimisation, (b) advance equality and (c) foster good community relations.
- 68) Council instructs the Chief Executive to oversee a report on joint working between the schools library service and the wider community.

Conclusion

- 69) Council recognises that this Budget progresses the Council Administration's clear vision for Edinburgh in a financially challenging environment where every young person has an equal opportunity to reach their full potential, our economy is buoyant, the vulnerable are protected, the city is cleaner and more sustainable, and all residents share in the city's success.

The City of Edinburgh Council
10 February 2011

ANNEX 1

**REVENUE BUDGET 2011-12 to 2013-14
ANNEX TO ADMINISTRATION MOTION**

	2011-12	2012-13	2013-14
	£000	£000	£000
Expenditure to be Funded			
- Resource Allocation Totals	990,694		
- Add: Expenditure funded through Specific Grants	<u>47,955</u>		
		1,038,649	
- General Revenue Funding and Non Domestic Rates	-744,184		
- Ring Fenced Funding	<u>-47,955</u>		
		-792,139	
To be Funded by Council Tax		<u>246,510</u>	
Council Tax at Band D	£ 1,169.00		
Increase on Previous Year	£ -		
- Percentage Increase		0.0%	
<hr/>			
Funding Requirement	246,510		
Council Tax Income	<u>226,125</u>		
Funding (Excess) / Shortfall at Council Tax increase above, as reported to Policy and Strategy Committee 18 January 2011	20,385	14,662	26,142
Changes since report to Policy and Strategy Committee 18 January 2011			
Adjs. to inflation factors in Health and Social Care	-1,332		
Dividend income	-1,000		
Reduction in demography	-500		
Change in grant support for police	<u>-80</u>		
Total changes since report to Policy and Strategy Committee	<u>-2,912</u>		
Net Funding Shortfall	17,473	14,662	26,142

The City of Edinburgh Council
10 February 2011

	2011-12	2012-13	2013-14
	£000	£000	£000
Service Pressures			
(full detail shown in Appendix 1)			
Children and Families	1,053	517	300
Health and Social Care	2,790	-	-
Services for Communities	1,692	709	-
Total Funding for Service Pressures		5,535	1,226
		300	
Savings			
Total Savings Proposed as Per Appendix 2		-23,008	-18,152
		-11,096	
(Balance) / Shortfall of Available Resources		0	-2,264
		15,346	

The City of Edinburgh Council
10 February 2011

ANNEX 1
Appendix 1

ADMINISTRATION MOTION
REVENUE BUDGET 2011-12 to 2013-14
SERVICE PRESSURES

	2011-12 £000	2012-13 £000	2013-14 £000
Children and Families			
Special Schools Income Reduction for placement from other authorities	267	127	68
Additional secure accommodation places currently required	500	-	-
Working Time Directive within residential units	286		
James Gillespies High School cost of decant		390	232
Total Funding for pressures - Children & Families	1,053	517	300
Health and Social Care			
Purchased Care at Home and Residential	2,790	-	-
Total Funding for pressures - Health and Social Care	2,790	-	-
Services for Communities			
New office/HUB facilities	186	509	-
Pressure on B&B budget due to homelessness targets	-	200	-
Environment Budget shortfalls	720	-	-
Unbudgeted cross divisional costs	400	-	-
Pension fund strain cost	386	-	-
Total Funding for pressures - Services for Communities	1,692	709	-
Total Additional Funding	<u>5,535</u>	<u>1,226</u>	<u>300</u>

The City of Edinburgh Council
10 February 2011

ANNEX 1
Appendix 2

ADMINISTRATION MOTION
REVENUE BUDGET 2011-12 to 2013-14
EFFICIENCY AND OTHER SAVINGS/ADDITIONAL INCOME

	2011-12 £000	2012-13 £000	2013-14 £000
Council-wide			
Property savings across the Council	163	1,350	1,154
Additional procurement savings	725	-	-
ICT Partnership, savings in desktop, systems rationalisation and BT labour	970	295	
Grants (incl. former FSF but Excl. Culture & Sport)	180	726	1,008
Carry forward of unspent FSF funding in 2010/11	343	-	-
Corporate Transport	193	284	285
Fleet Management	1,258	1,258	787
Reduction in expenditure on external consultants	142	-	-
Total Savings - Council-wide	3,974	3,913	3,234
Children and Families			
Home to school transportation costs	500	-	-
Community Learning and Development management costs	189	-	-
Secondary Schools - reduction in management costs and business support	1,676	1,397	63
Primary schools - reduction in management costs	400	200	187
Special schools - reduction in management costs	62	126	-
Reorganisation of janitorial support	208	623	-
Early Years Strategy	97	284	348
Reduce management costs of Sports and Outdoor Education Unit	-	72	-
Reduce costs of managing music instruction service	-	49	-
Target saving in psychological services to be based on outcome of review	-	-	55
Reduce costs of Out of Council Secure and residential care for children and young people	-	-	1,971
Full year effects of approved 2010/11 savings	1,010	-	-
Community Learning & Development - non employee costs	63	12	-
Various non-staffing budgets	178	-	-
Early Years, workforce development	456	-	-
Support to children & young people - non staff savings	294	-	-
Budget re-alignment - net saving relating to budgets no longer required after 2010/11.	537	245	95
Increase in the level of pupil contact time for probationer teachers	565	377	-
Paying supply teachers on the lowest point of the main grade teachers scale	290	174	-
Paying supply teachers for class contact time only	484	291	-

The City of Edinburgh Council
10 February 2011

	2011-12 £000	2012-13 £000	2013-14 £000
Teachers accrued maternity leave entitlement based on max of 40 days per annum.	340	-	-
Increased Class Contact Time - Qualified Teachers	-	4,106	2,054
Total Savings - Children and Families	7,349	7,956	4,773

Health and Social Care

HQ Back Office reductions - Phase 2	89	124	59
HQ & SWC business services - phase 2	-	-	100
Emergency SW Review of out of hours service	77	36	113
Older Peoples Day Services - re-provision outreach	81	-	-
Training kitchen re-provision	82	-	-
Organisational review, management de-layering, staff review and mix and service re-design	224	277	50
Welfare Rights Re-design: H&SC part of joint saving with SfC	50	70	40
BlindCraft	650	-	-
Re-provision of care homes, part of the Live Well in Later Life Strategy to improve the Care Home estate	-	-	256
The Access Point	19	16	-
Community Equipment	31	31	-
Criminal Justice SW 8% overheads	300	-	-
Travel reductions	200	-	-
Fees, equipment and materials savings	200	-	-
SWIFT core contract reductions (was Package 3C)	400	-	-
Further staffing savings through Restructuring	85	25	-
Procurement savings - of day care services	400	-	-
Procurement savings - block, care at home	1,500	-	-
Procurement savings - renegotiate of high cost care packages and electronic monitoring	-	400	400
Total Savings - Health and Social Care	4,388	979	1,018

City Development

Economic Development, destination promotion service redesign	80	39	-
Planning Development - savings in work associated with strategic and local development plans	139	-	-
Reduction in Council wide facilities management costs	87	79	50
Reduced workload and mainstream of property design & conservation service	51	-	35
<i>Corresponding loss of income</i>	(30)	-	-
Staff rationalisation and staff reduction in relation to support for major projects	40	56	10
Management reduction in Architectural Service	49	-	-
Review of Economic Development's Physical Development and Investor Support activity	-	-	55
Senior management restructure in Corporate Property division	-	40	57
Mainstreaming of Glasgow Edinburgh Collaboration activity	46	-	-
Workload reduction in supporting the Council's capital programme, and support cost savings	276	-	154
<i>Corresponding loss of capital recharge income</i>	(132)	72	(139)

The City of Edinburgh Council
10 February 2011

	2011-12 £000	2012-13 £000	2013-14 £000
Property repairs and maintenance & contract compliance, savings through ABM programme	50	50	150
Reduction in funding to SESTRAN	35		
Increased income from Parking Operations - Pay & Display	400	125	250
Increased income from Parking Operations - Residential Permits	80	85	90
Total Savings - City Development	1,171	546	712

Services for Communities

Reduction in Private Rented Services and Homeowner Services	322	80	50
Reduce environmental assessments of planning applications, scale back licensing activity.	210	-	-
Review and rationalise community recycling centre provision	197	-	-
Prioritise Noise Team response towards period of peak demand	500	-	-
Focus regeneration activity to HRA & 21st Century Homes led regeneration	170	-	-
Neighbourhood Environment Services - efficiency to be achieved through internal improvement plan or alternative business model	1,000	500	-
Library & Information Service - review of opening hours and mobile service	52	550	-
Redirect consumer advice requests to national helpline and reduce enforcement activity in trading standards.	150	-	-
Reduce resource dedicated to Public Health	-	200	-
Reduction in number of Public Conveniences	-	413	-
Review of refuse collections for recycling and residual waste	180	720	-
Parks and Greenspace (various savings)	237	90	-
Food Health & Safety - reduce health improvement initiatives, focus food sampling and inspections on high risk categories	-	158	-
Withdrawal of Community Safety Concierge, refocus Neighbourhood Community Safety services onto enforcement and the most serious complaints.	-	597	-
Review of Debt Advice Services and Welfare Rights	50	50	30
Increased income from burials and fixed penalties and reduce overtime	106	-	-
Remove discretionary element of Edinburgh Community Safety Partnership budget & reduce use of Edinburgh Community Mediation Service	110	-	-
Edinburgh Building Services efficiencies - management de-layering	265	-	-
Strategy & Investment - reduce commissioning by 5%	1,300	-	-
Non staff costs related to package 1 & 2 - Community Safety Concierge & Assessment, Homelessness and Support.	26	55	-
Roads - reduce gully cleaning squad, increase income, decrease street lighting costs.	437	-	-
Waste Services - close central stores	25	-	-
Parks - remove stonemason service, efficiencies from merging teams into horticulture service	125	-	82
Reduce community grants by 8%	35	-	-
Total Savings - Services for Communities	5,497	3,413	162

The City of Edinburgh Council
10 February 2011

	2011-12 £000	2012-13 £000	2013-14 £000
Corporate Services			
Further reduction in Communications staff and new ways of working	30	65	65
Reduction in HR Case Management and Advice service to Departments	84	84	84
Further reduction in PSP management and project staff	30	120	47
Reduction in E-Government project staff	50	50	50
Further reduction in Culture and Sport Planning & Performance staff	-	22	-
8% reduction in Cultural Grants over 3 years	218	100	99
Further reduction in Legal Services Litigation staff	-	50	-
Reduction in Culture and Sport Team staff	-	36	-
Savings through Contact Centre process review	-	-	119
6.5% reduction in Events budget	-	-	46
Further 4% (total 8%) reduction in Edinburgh Leisure budget	-	174	173
Increase in income from Scott Monument	15	-	-
Management de-layering in Contact Centre	38	38	-
Management de-layering across Human Resources service	-	-	123
Total Savings - Corporate Services	465	739	806
Finance			
Revenues & Benefits - internal improvement plan	-	203	253
Revenues and Benefits - additional savings per internal improvement plan	164	285	138
Payments & Procurement - Internal improvement plan, management de-layering.	-	118	-
Total Savings - Finance	164	606	391
Total Net Savings	23,008	18,152	11,096

The City of Edinburgh Council
10 February 2011

ANNEX 1
Appendix 3

ADMINISTRATION MOTION
REVENUE BUDGET 2011-12
AMENDMENTS TO RESOURCE ALLOCATIONS 2011-12

	Revised Resource Allocations £000	Adjustments per Report to Council £000	Adjustments per Budget Motion £000	Demography £000	Council-wide Savings £000	Virements and Other Adjustments £000	Final Resource Allocations £000
Children and Families	386,866	-	-6,296	2,049	(14)	1,104	383,709
City Development	19,220	-	-1,171	-	(167)	-101	17,781
Corporate Services (including STOs)	57,241	-	-465	-	(1,212)	-953	54,611
Finance	11,916	-	-164	391	(4)	653	12,792
Health and Social Care	173,584	-1,332	-1,598	4,036	(54)	-287	174,349
Services for Communities (including STOs)	138,563	-	-3,805	-	(2,201)	12	132,569
Joint Boards							
- Police	44,725	-	-	-	-	-19	44,706
- Fire	21,885	-	-	-	-	-	21,885
- Valuation	3,795	-	-	-	-	-	3,795
General Fund Services	857,795	-1,332	-13,499	6,476	-3,652	409	846,197
Non-Department Specific							
Loan Charges	104,954	-	-	-	-	-409	104,545
Carbon Tax	900	-	-	-	-	-	900
Council-wide Savings	-	-	-3,974	-	3,652	63	(259)
Demographic Changes	6,976	(500)	-	(6,476)	-	-	-
Dividend and Investment Income	-2,000	(1,000)	-	-	-	-	-3,000
Insurance Excesses	250	-	-	-	-	-	250
Modernising Pay	3,828	-	-	-	-	-	3,828

The City of Edinburgh Council
10 February 2011

	Revised Resource Allocations £000	Adjustments per Report to Council £000	Adjustments per Budget per Motion £000	Demography £000	Council-wide Savings £000	Virements and Other Adjustments £000	Final Resource Allocations £000
Net Cost of Benefits	1,534	-	-	-	-	-	1,534
Non-Domestic Rates	1,350	-	-	-	-	-	1,350
Other Contingencies	63	-	-	-	-	(63)	-
Pension Lump Sum	10,525	-	-	-	-	-	10,525
	128,380	-1,500	-3,974	-6,476	3,652	-409	119,673
Contributions to/(from) Reserves							
Net Contribution to/(from) Earmarked Reserves	4,439	-	-	-	-	-	4,439
Total Contribution to Reserves	4,439	-	-	-	-	-	4,439
Total Expenditure	990,614	-2,832	-17,473	-	-	-	970,309
Spending through Ring-Fenced Grants	47,955	-	-	-	-	-	47,955
Total Gross Expenditure	1,038,569	(2,832)	-17,473	-	-	-	1,018,264
General Revenue Grant/Non Domestic Rates	744,104	80	-	-	-	-	744,184
Ring-Fenced Grants	47,955	-	-	-	-	-	47,955
Total AEF	792,059	80	-	-	-	-	792,139
Council Tax	226,125	-	-	-	-	-	226,125
Total Funding	1,018,184	80	-	-	-	-	1,018,264
Funding Gap/(Available Resources)	20,385	-2,912	-17,473	-	-	-	-

The City of Edinburgh Council
10 February 2011

ANNEX 2

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

To recommend that in respect of the year to 31st March, 2012:

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 £226.125m 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 Finance by	8th July 2011
Hearing of Appeals by the Rating Authority	16th September 2011

Amendments to Main Assessment Roll made subsequent to its issue

Lodging of Appeals with the Director of Finance	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
10 February 2011

ANNEX 3

REVENUE BUDGET 2011-2012
ANNEX TO ADMINISTRATION MOTION
PROPOSED CHANGES TO CHARGES

	Current Price	Proposed Price	Effective From
CHILDREN AND FAMILIES			
Nursery Schools			
Wraparound and Additional Hours - Hourly Rate	£3.75	£3.80	1-Aug-11
Cowgate Under 5s Centre - monthly rate			
- 3-5 year olds	£880.00	see below	
- 2-3 year olds	£880.00	see below	
- under 2 year olds	£885.00	see below	
Cost per session, excluding lunch			
- 3-5 year olds	n/a	£20.50	1-Aug-11
- 2-3 year olds	n/a	£20.50	1-Aug-11
- under 2 year olds	n/a	£20.65	1-Aug-11
Outdoor Centres			
Benmore Outdoor Centre			
<u>Monday to Friday</u>			
1 April - 30 September 2010	£270.00		
1 October - 30 November 2010	£248.00		
1 December 2010 - 10 February 2011	£225.00		
11 February - 31 March 2011	£253.00		
1 April - 30 September 2011	£280.00	£270.00	1-Apr-11
1 October - 30 November 2011		£248.00	1-Apr-11
1 December 2011 - 10 February 2012		£225.00	1-Apr-11
11 February - 31 March 2012		£253.00	1-Apr-11
<u>Friday - Sunday</u>			
1 April - 30 September 2010	£150.00		
1 October - 30 November 2010	£134.00		
1 December 2010 - 10 February 2011	£125.00		
11 February - 31 March 2011	£137.00		
1 April - 30 September 2011	£155.00	£150.00	1-Apr-11
1 October - 30 November 2011		£134.00	1-Apr-11
1 December 2011 - 10 February 2012		£125.00	1-Apr-11
11 February - 31 March 2012		£137.00	1-Apr-11
Bernice Farmhouse / Cottage			
- Pupils	£13.50	£14.00	1-Apr-11
- Staff / Adults	£15.50	£16.00	1-Apr-11
- Diesel Charge	per Hour £3.45	£3.45	1-Apr-11
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>			
5 April - 17 October 2010	per person	£267.00	
18 October - 28 November 2010	per person	£247.00	

The City of Edinburgh Council
10 February 2011

		Current Price	Proposed Price	Effective From
29 November 2010 - 30 January 2011	per person	£217.00		
31 January - 10 April 2011	per person		£258.00	1-Apr-11
11 April - 16 October 2011	per person		£278.00	1-Apr-11
17 October - 27 November 2011	per person		£258.00	1-Apr-11
28 November 2011 - 29 January 2012	per person		£218.00	1-Apr-11
<u>Friday - Sunday</u>				
5 April - 17 October 2010	per person	£147.00		
18 October - 28 November 2010	per person	£147.00		
29 November 2010 - 30 January 2011	per person	£147.00		
31 January - 10 April 2011	per person		£150.00	1-Apr-11
11 April - 16 October 2011	per person		£150.00	1-Apr-11
17 October - 27 November 2011	per person		£150.00	1-Apr-11
28 November 2011 - 29 January 2012	per person		£150.00	1-Apr-11

(Discounts will apply for City of Edinburgh Council groups)

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

See separate schedule for details of proposed charges for self catering breaks in 2011-12

School Lets

See separate schedule for details of revised charging structure effective from 1 April 2011.

Residential Care

Weekly standard unit cost (to other authorities):

Young People's Centres		£1,851.40	£1,934.71	1-Apr-11
Close Support Units		£2,977.96	£3,111.97	1-Apr-11
Edinburgh Families Project		£2,924.04	£3,055.62	1-Apr-11
Wellington School		£2,728.21	£2,827.47	1-Apr-11
Secure Unit		£5,100.00	£5,133.15	1-Apr-11
Seaview Special Needs Unit		£1,948.20	£2,035.87	1-Apr-11
Edinburgh Family Support Centre		£3,418.83	£3,572.68	1-Apr-11

Day

Wellington School (weekly standard unit charge to other authorities)		£702.68	£707.72	1-Apr-11
Wellington School - "Day Plus" (weekly standard charge)		£1,119.86	£1,127.90	1-Apr-11

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

The City of Edinburgh Council
10 February 2011

Letting Charges for Nursery, Primary and Special Schools from 1 April 2011

IMPORTANT INFORMATION

All Primary and Special Schools are open until 6pm Monday to Friday. Some schools are designated open after 6pm and/or on Saturdays and Sundays, see separate list for open/closed days and times. Primary Schools are not available for lets on Thursdays after 6pm.

Applicants must book sufficient time to allow rooms to be set up at the start of a let and returned to their original state at the conclusion and **users must be clear of the premises in time for them to be secured by the end time on the permit.** Lets are booked in increments of 30 minutes.

Secondary Schools are available for letting up to 10pm on weekdays and on Saturday mornings. Applications for the use of Secondary Schools should be addressed directly to the Head Teacher of the school.

LETTING CHARGES

SCHOOLS and SCHOOL-RELATED ORGANISATIONS

Cat.	Use	Charge	
		OPEN	CLOSED*
1	Parent consultations, Parent Council/PA Meetings or any non fund-raising event relating to the school or the curriculum	NO CHARGE (up to 9pm) (all schools)	NO CHARGE (up to 9pm) (all schools)
2	Social events, fund-raisers or non-educational activities of schools, Parent Council or parent/school associations	16 hours per year free (runs Apr-Mar)	
		£27 / up to 3 hours per hall / room	£28 / hr per hall / room
3	Non-profit playschemes, mother & toddler groups and After School Clubs	NO CHARGE (up to 6pm)	N/A
4	After School Club meetings or other activities after 6pm or at weekends	£27 / up to 3 hours per hall/room	£28 / hr per hall / room

YOUTH REGISTRATION FEE

5	Youth Rate Registration Fee (applied when groups qualify for reduced rates)	£40.50 for up to 25 members plus £2.40 for each additional member - up to a maximum fee of £170
	NB Youth Groups using the same premises 6+ days per week are entitled to 1/3 off all premises charges. (There is no reduction in Youth Reg. Fee)	

The City of Edinburgh Council
10 February 2011

REDUCED RATES – ALL FACILITIES (Eligible Youth Groups)

Cat.	Facility	OPEN		CLOSED*
		Mon - Sat	Sun	
6	Use of gym hall, classrooms, GP rooms, playgrounds	£11 / up to 3 hours per hall/room	£11 / up to 3 hours per hall/room	£28 / hr
7	Summer Schools (per room/hall)	£40 / day	N/A	£40 / day
8	Swimming Pool	£19 / hr	£36 / hr	£38.50 / hr
9	Football Pitch / Playing Field	£12 / hr	£18.50 / hr	£28 / hr
10	All Weather Pitch – (may be shared)	£29 / hr	£58 / hr	£58 / hr
11	Floodlighting (in addition to any of the above)	£6 / hr	£6 / hr	£6 / hr

STANDARD RATES (per room/hall/area)

Cat.	Users	OPEN	CLOSED*
12	Approved groups for people with learning/physical disabilities; senior citizens' or unemployed groups; Blood Transfusion Service; ward consultancy for CEC councillors; Trades Union Meetings for Children and Families Department Employees.	NO CHARGE	£28 / hr
13	Meetings of recognised political parties, educational or recreational groups, residents' groups; community councils, gala or festival committees; ward consultancy for MPs or other councils; first-aid or ambulance classes; church services or activities.	£31 / up to 3 hours per hall or room	£28 / hr
14	Instructional classes for which participants pay a fee; local festivals or galas; events for which there is an entrance fee or which are revenue earning; residents meetings organised by Factors/Agents; non-educational or non-recreational groups; use of playing areas for activities e.g. fetes, car-boot sales	£32.50 / hr	£32.50 / hr
15	Use of Playgrounds for Car Parking	£20.50 / hr	£28 / hr
16	Additional charge for Licensed Function	£14 per event	£14 per event

RATES FOR OTHER FACILITIES

Cat.	Facility	OPEN		CLOSED*
		Mon - Sat	Sun	
17	Gym Hall	£21 / hr	£41 / hr	£28 / hr
18	Swimming Pool	£38.50 / hr	£77 / hr	£38.50 / hr
19	Football Pitch / Playing Field	£25 / hr	£36 / hr	£28 / hr
20	All Weather Pitch - Full Pitch (may be shared)	£58 / hr	£58 / hr	£58 / hr

The City of Edinburgh Council
10 February 2011

Cat.	Facility	OPEN		CLOSED*
		Mon - Sat	Sun	
21	Floodlighting (in addition to any of the above)	£12 / hr	£12 / hr	£12 / hr

The closed rate* of £28 per hour applies Monday to Saturday; on Sunday and/or Public Holidays the closed rate is £39 per hour. Where any part of the let lies within a closed period, closed charges apply to that period.

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

VAT will be charged where appropriate on the prices quoted.

The City of Edinburgh Council
10 February 2011

Charges for Secondary School Leisure Facilities from 1st April 2011

<i>Concession Rate for Youth Registered Groups & Clubs</i>	Charge Per Hour**
Pool Hire	£22.00
Synth Pitch (MUGA, 2G)	£31.00
3G Synthetic pitch	£31.00
Grass Pitch per match 2 hours	£21.00
Badminton Court	£5.00
B/Vball, 5s Court (Full Games hall)	£19.00

<i>Full Rate for Non Youth Registered Groups and Clubs</i>	Charge Per Hour**
Pool Hire	£35.00
Synth Pitch (MUGA, 2G)	£48.00
3G Synthetic pitch*	£50.00
Grass Pitch per match 2 hours	£36.00
Badminton Court	£13.00
B/Vball, 5s Court (Full games hall)	£27.00

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

* The business case approved for the 2nd 3G pitch at Forrester/St Augustine's requires a charge for the whole facility of £75 per hour

**As per Education, Children and Families committee decision of 25/01/2011, Head Teachers retain discretion, in consultation with the Director of Children and Families, to vary charges where required.

The City of Edinburgh Council
10 February 2011



Break Options Advertised:

- **Weekend Break:** 2 nights arrive Friday 4pm depart by 10am Sunday
- **Weekend Plus break:** 2 nights arrive Friday 4pm depart by 5:30pm Sunday
- **Long Weekend break:** 3 nights arrive Friday 4pm depart by 10am Monday
- **Midweek break:** 4 nights – arrive 4pm onwards Monday – depart by 10am Friday
- **Week Break:** 7 nights flexible start day – arrive 4pm depart 10am

Prices include VAT at the rate in force at the time of booking (e.g. deposits (20%) invoiced in 2010 for 2011/12 will pay VAT at 17.5% while the balance invoice will include VAT at 20%). The few self-catering groups not liable to pay VAT will need to declare this at the point of booking and will have the VAT deducted from the price.

Additional Options

Instructed Activity Days £280 per day for a group of up to 10. VAT exempt.

Discounts

Edinburgh City Council staff (booking as private individuals under the Staff Benefits Scheme) are liable for VAT but receive 10% off the total break price.

The very few self catering 'Official' Edinburgh Children & Families Groups (e.g. schools on a study break) would have the relevant VAT element removed and receive the usual 5% discount on their stay.

We advertise late availability discounts and special packages (e.g. winter sports breaks during the recent cold weather) through our own website and the local Cairngorms Business Partnership website

The City of Edinburgh Council
10 February 2011

Ptarmigan Lodge – Sleeps 6

Arriving	Weekend Break	Weekend Plus break	Long Weekend Break	Midweek Break	Week Stay	Extra Night (if available)
4 th Jan 2011 - 10 th Feb 2011	£139	£172	£210	£277	£455	£72
11 th Feb 2011 – 24 th March 2011	£160	£193	£240	£320	£525	£84
25 th March 2011 – 27 th Oct 2011	£194	£215	£273	£362	£602	£95
28 th Oct 2011 – 16 th Dec 2011	£160	£193	£240	£320	£525	£84
Christmas & Hogmanay 2011						
Christmas Breaks	Not Available	Not Available	Arrive 23 rd Dec – Depart 26 th Dec, 3 nights £318	Not Available	Arrive 22 nd Dec – Depart 29 th Dec, 7 nights £672	£107
Hogmanay Breaks	Not Available	Not Available	Arrive 30 th Dec – Depart 2 nd Jan, 3 nights £369	Not Available	Arrive 30 th Dec – Depart 6 th Jan, 7 nights £777	£124

Anderson Lodge – Sleeps 10

Arriving	Weekend Break	Weekend Plus break	Long Weekend Break	Midweek Break	Week Stay	Extra Night (if available)
4 th Jan 2011 - 10 th Feb 2011	£192	£236	£288	£383	£637	£100
11 th Feb 2011 – 24 th March 2011	£213	£257	£318	£426	£707	£112
25 th March 2011 – 27 th Oct 2011	£234	£279	£351	£468	£777	£124
28 th Oct 2011 – 16 th Dec 2011	£213	£257	£318	£426	£707	£112
Christmas & Hogmanay 2011						
Christmas Breaks	Not Available	Not Available	Arrive 23 rd Dec – Depart 26 th Dec, 3 nights £402	Not Available	Arrive 22 nd Dec – Depart 29 th Dec, 7 nights £847	£135

The City of Edinburgh Council
10 February 2011

Arriving	Weekend Break	Weekend Plus break	Long Weekend Break	Midweek Break	Week Stay	Extra Night (if available)
Hogmanay Breaks	Not Available	Not Available	Arrive 30 th Dec – Depart 2 nd Jan, 3 nights £453	Not Available	Arrive 30 th Dec – Depart 6 th Jan, 7 nights £952	£151

Sgorans Lodge – Sleeps 16

Arriving	Weekend Break	Weekend Plus break	Long Weekend Break	Midweek Break	Week Stay	Extra Night (if available)
4 th Jan 2011 – 10 th Feb 2011	£489	£545	£735	£980	£1624	£258
11 th Feb 2011 – 24 th March 2011	£511	£567	£765	£1022	£1694	£269
25 th March 2011 – 27 th Oct 2011	£532	£588	£798	£1064	£1764	£280
28 th Oct 2011 – 16 th Dec 2011	£511	£567	£765	£1022	£1694	£269
Christmas & Hogmanay 2011						
Christmas Breaks	Not Available	Not Available	Arrive 23 rd Dec – Depart 26 th Dec, 3 nights £873	Not Available	Arrive 22 nd Dec – Depart 29 th Dec, 7 nights, £1834	£291
Hogmanay Breaks	Not Available	Not Available	Arrive 30 th Dec – Depart 2 nd Jan, 3 nights £924	Not Available	Arrive 30 th Dec – Depart 06 th Jan, 7 nights, £1939	£308

Caerketton Lodge – Sleeps 17

Arriving	Weekend Break	Weekend Plus break	Long Weekend Break	Midweek Break	Week Stay	Extra Night (if available)
4 th Jan 2011 – 10 th Feb 2011	£489	£545	£735	£980	£1624	£258
11 th Feb 2011 – 24 th March 2011	£511	£567	£765	£1022	£1694	£269
25 th March 2011 – 27 th Oct 2011	£532	£588	£798	£1064	£1764	£280

The City of Edinburgh Council
10 February 2011

Arriving	Weekend Break	Weekend Plus break	Long Weekend Break	Midweek Break	Week Stay	Extra Night (if available)
28 th Oct 2011 – 16 th Dec 2011	£511	£567	£765	£1022	£1694	£269
Christmas & Hogmanay 2011						
Christmas Breaks	Not Available	Not Available	Arrive 23 rd Dec – Depart 26 th Dec, 3 nights £873	Not Available	Arrive 22 nd Dec – Depart 29 th Dec, 7 nights, £1834	£291
Hogmanay Breaks	Not Available	Not Available	Arrive 30 th Dec – Depart 2 nd Jan, 3 nights £924	Not Available	Arrive 30 th Dec – Depart 6 th Jan, 7 nights £1939	£308

Hillend Lodge – Sleeps 18

Arriving	Weekend Break	Weekend Plus break	Long Weekend Break	Midweek Break	Week Stay	Extra Night (if available)
4 th Jan 2011 - 10 th Feb 2011	£489	£545	£735	£980	£1624	£258
11 th Feb 2011 – 24 th March 2011	£511	£567	£765	£1022	£1694	£269
25 th March 2011 – 27 th Oct 2011	£532	£588	£798	£1064	£1764	£280
28 th Oct 2011 – 16 th Dec 2011	£511	£567	£765	£1022	£1694	£269
Christmas & Hogmanay 2011						
Christmas Breaks	Not Available	Not Available	Arrive 23 rd Dec – Depart 26 th Dec, 3 nights 873	Not Available	Arrive 22 nd Dec – Depart 29 th Dec, 7 nights, £1834	£291
Hogmanay Breaks	Not Available	Not Available	Arrive 30 th Dec – Depart 2 nd Jan, 3 nights £924	Not Available	Arrive 30 th Dec – Depart 6 th Jan, 7 nights, £1939	£308

The City of Edinburgh Council
10 February 2011

ANNEX 3

**REVENUE BUDGET 2011-2012
ANNEX TO ADMINISTRATION MOTION
PROPOSED CHANGES TO CHARGES**

		Current Price	Proposed Price	Effective From
CITY DEVELOPMENT				
<u>Parking</u>				
<u>On Street Parking</u>				
George St, St Andrew Square, Charlotte Square, Queen St, Market St, Cockburn St	per hour	£2.00	£2.60	1-Apr-11
Stafford St and Melville St area, Morrison St to Shandwick Place, Old Town (including E Market St)	per hour	£2.00	£2.20	1-Apr-11
West End (Palmerston Place area), Moray Place, South Side/ Nicholson St, Tollcross/Fountainbridge, Heriot Row	per hour	£2.00	£2.00	1-Apr-11
New town – Northumberland St to St Stephen St and Royal Crescent	per hour	£1.20	£1.60	1-Apr-11
Bruntsfield, Sciennes, St Leonard's, Dumbiedykes, Stockbridge, Dean	per hour	£1.20	£1.40	1-Apr-11
Extended Controlled Zone	per hour	£1.00	£1.00	1-Apr-11
<u>Residential Parking Permit Charges</u>				
Band 1 (Engine Size 0-1000cc)				
Central Zone 1-4 - Permit 1	3 month permit	N/A	N/A	1-Apr-11
	6 month permit	N/A	N/A	1-Apr-11
	12 month permit	£50.00	£52.50	1-Apr-11
Central Zone 1-4 - Permit 2	3 month permit	N/A	N/A	1-Apr-11
	6 month permit	N/A	N/A	1-Apr-11
	12 month permit	£62.50	£65.63	1-Apr-11
All Other Zones - Permit 1	3 month permit	N/A	N/A	1-Apr-11
	6 month permit	N/A	N/A	1-Apr-11
	12 month permit	£25.00	£26.25	1-Apr-11
All Other Zones - Permit 2	3 month permit	N/A	N/A	1-Apr-11
	6 month permit	N/A	N/A	1-Apr-11
	12 month permit	£31.25	£32.81	1-Apr-11
Band 2 (Engine Size 1001-1800cc)				
Central Zone 1-4 - Permit 1	3 month permit	£40.00	£42.00	1-Apr-11
	6 month permit	£75.00	£78.75	1-Apr-11
	12 month permit	£140.00	£147.00	1-Apr-11

The City of Edinburgh Council
10 February 2011

		Current Price	Proposed Price	Effective From
Central Zone 1-4 - Permit 2	3 month permit	£48.75	£51.19	1-Apr-11
	6 month permit	£92.50	£97.13	1-Apr-11
	12 month permit	£175.00	£183.75	1-Apr-11
All Other Zones - Permit 1	3 month permit	£22.50	£23.63	1-Apr-11
	6 month permit	£40.00	£42.00	1-Apr-11
	12 month permit	£70.00	£73.50	1-Apr-11
All Other Zones - Permit 2	3 month permit	£26.88	£28.22	1-Apr-11
	6 month permit	£48.75	£51.19	1-Apr-11
	12 month permit	£87.50	£91.88	1-Apr-11
Band 3 (Engine Size 1801-2500cc)				
Central Zone 1-4 - Permit 1	3 month permit	£45.00	£47.25	1-Apr-11
	6 month permit	£85.00	£89.25	1-Apr-11
	12 month permit	£160.00	£168.00	1-Apr-11
Central Zone 1-4 - Permit 2	3 month permit	£55.00	£57.75	1-Apr-11
	6 month permit	£105.00	£110.25	1-Apr-11
	12 month permit	£200.00	£210.00	1-Apr-11
All Other Zones - Permit 1	3 month permit	£25.00	£26.25	1-Apr-11
	6 month permit	£45.00	£47.25	1-Apr-11
	12 month permit	£80.00	£84.00	1-Apr-11
All Other Zones - Permit 2	3 month permit	£30.00	£31.50	1-Apr-11
	6 month permit	£55.00	£57.75	1-Apr-11
	12 month permit	£100.00	£105.00	1-Apr-11
Band 4 (Engine Size 2501-3000cc)				
Central Zone 1-4 - Permit 1	3 month permit	£55.00	£57.75	1-Apr-11
	6 month permit	£105.00	£110.25	1-Apr-11
	12 month permit	£200.00	£210.00	1-Apr-11
Central Zone 1-4 - Permit 2	3 month permit	£67.50	£70.88	1-Apr-11
	6 month permit	£130.00	£136.50	1-Apr-11
	12 month permit	£250.00	£262.50	1-Apr-11
All Other Zones - Permit 1	3 month permit	£30.00	£31.50	1-Apr-11
	6 month permit	£55.00	£57.75	1-Apr-11
	12 month permit	£100.00	£105.00	1-Apr-11
All Other Zones - Permit 2	3 month permit	£36.25	£38.06	1-Apr-11
	6 month permit	£67.50	£70.88	1-Apr-11
	12 month permit	£125.00	£131.25	1-Apr-11
Band 5 (Engine Size 3000+cc)				
Central Zone 1-4 - Permit 1	3 month permit	£85.00	£89.25	1-Apr-11
	6 month permit	£165.00	£173.25	1-Apr-11
	12 month permit	£320.00	£336.00	1-Apr-11
Central Zone 1-4 - Permit 2	3 month permit	£105.00	£110.25	1-Apr-11
	6 month permit	£205.00	£215.25	1-Apr-11
	12 month permit	£400.00	£420.00	1-Apr-11
All Other Zones - Permit 1	3 month permit	£45.00	£47.25	1-Apr-11
	6 month permit	£85.00	£89.25	1-Apr-11
	12 month permit	£160.00	£168.00	1-Apr-11
All Other Zones - Permit 2	3 month permit	£55.00	£57.75	1-Apr-11
	6 month permit	£105.00	£110.25	1-Apr-11
	12 month permit	£200.00	£210.00	1-Apr-11

The City of Edinburgh Council
10 February 2011

		Current Price	Proposed Price	Effective From
Bus Station				
Locker Charges				
- Small	up to 3 hours	£2.50	£3.00	1-Apr-11
- Medium	up to 3 hours	£3.00	£3.50	1-Apr-11
- Large	up to 3 hours	£3.50	£4.00	1-Apr-11
- Small	up to 12 hours	n/a	£5.00	1-Apr-11
- Medium	up to 12 hours	n/a	£6.00	1-Apr-11
- Large	up to 12 hours	n/a	£7.00	1-Apr-11
- Small	up to 24 hours	£5.00	£7.00	1-Apr-11
- Medium	up to 24 hours	£6.00	£8.00	1-Apr-11
- Large	up to 24 hours	£7.00	£9.00	1-Apr-11

The City of Edinburgh Council
10 February 2011

ANNEX 3

**REVENUE BUDGET 2011-2012
ANNEX TO ADMINISTRATION MOTION
PROPOSED CHANGES TO CHARGES**

	Duration	Current Price	Proposed Price	Effective From	
CORPORATE SERVICES					
REGISTRAR'S FEES FOR ATTENDING CIVIL CEREMONIES OUT WITH THE REGISTRAR'S OFFICES					
Monday to Friday		£195.00	£200.00	1-Apr-11	
Saturday		£280.00	£290.00	1-Apr-11	
Sunday and Public Holidays		£300.00	£310.00	1-Apr-11	
CHURCH HILL THEATRE					
AUDITORIUM					
PERFORMANCES					
Professional and Commercial Groups	Mon - Sun	Evening	£499.00	£514.00	1-Apr-11
		Afternoon	£266.00	£274.00	1-Apr-11
	Public Holidays	Evening	£662.00	£682.00	1-Apr-11
		Afternoon	£348.00	£358.00	1-Apr-11
Non Professional Groups and Charities	Mon - Sun	Evening	£233.00	£240.00	1-Apr-11
		Afternoon	£120.00	£124.00	1-Apr-11
	Public Holidays	Evening	£303.00	£312.00	1-Apr-11
		Afternoon	£154.00	£159.00	1-Apr-11
Charges are as above, or 15% of net ticket sales, whichever is the greater.					
REHEARSALS					
Professional and Commercial Groups	Mon - Sun	per hour	£35.00	£36.00	1-Apr-11
	Public Holidays	per hour	£46.00	£47.00	1-Apr-11
Non Professional Groups and Charities	Mon - Sun	per hour	£18.00	£18.50	1-Apr-11
	Public Holidays	per hour	£28.00	£29.00	1-Apr-11

Minimum Charges:

1. Two-hour hire charge 8am - 11pm Monday to Sunday for Get Out
2. Four-hour hire charge 8am - 11pm Monday to Sunday for Get In / Rehearsal
3. Get Out after 11pm charged at public holiday rate

The City of Edinburgh Council
10 February 2011

		Duration	Current Price	Proposed Price	Effective From
THE STUDIO					
Commercial Users	Mon -				
	Sun	per hour	£35.00	£36.00	1-Apr-11
	Public				
Non Professional Groups and Charities	Holidays	per hour	£46.00	£47.00	1-Apr-11
	Mon -				
	Sun	per hour	£18.00	£18.50	1-Apr-11
	Public				
	Holidays	per hour	£28.00	£29.00	1-Apr-11

Minimum Charges:

1. Two-hour charge 8am - 11pm Monday to Saturday
2. Four-hour charge 8am - 11pm Sunday
3. Get Out after 11pm charged at public holiday rate

The above fees are exclusive of VAT

The City of Edinburgh Council
10 February 2011

ANNEX 3

**REVENUE BUDGET 2011-2012
ANNEX TO ADMINISTRATION MOTION
PROPOSED CHANGES TO CHARGES**

	Current Price	Proposed Price	Effective From
<u>SERVICES FOR COMMUNITIES</u>			
<u>COMMUNITY SAFETY</u>			
Burial Charges			
Burial Ground Fees			
Purchase of Exclusive Right of Burial (incl. Certificate of Right of Burial)	£925.00	£999.00	1-Apr-11
Duplicate Certificate of Right of Burial	£60.00	£65.00	1-Apr-11
Transfer of Certificate of Right of Burial	£60.00	£65.00	1-Apr-11
Adult Interment	£812.00	£877.00	1-Apr-11
Child under 16 years	£92.00	£99.00	1-Apr-11
Exhumation including Screening (Vat to be added)	£2,598.00	£2,806.00	1-Apr-11
Saturday Interment - Adult	£973.00	£1,050.00	1-Apr-11
Saturday Interment - Child under 16 years	£151.00	£163.00	1-Apr-11
Sunday or Public Holiday Interment - Adult	£1,190.00	£1,285.00	1-Apr-11
Sunday or Public Holiday Interment - Child under 16 years	£216.00	£233.00	1-Apr-11
Purchase of exclusive Right of Burial (Woodland) (incl. Certificate of Right of Burial)	£979.00	£1,057.00	1-Apr-11
Double Adult Interment*	£1,217.00	£1,314.00	1-Apr-11
Double Adult Interment - Saturday	£1,379.00	£1,489.00	1-Apr-11
Double Adult Interment - Sunday	£1,595.00	£1,723.00	1-Apr-11
Test dig a grave for depth	£259.00	£280.00	1-Apr-11
* Please note, all burials after 12 noon on Friday will be charged at Saturday rate.			
Cremated Remains Charges			
Purchase of Exclusive Right of Burial (incl. Certificate of Right of Burial)	£546.00	£590.00	1-Apr-11
Duplicate Certificate of Right of Burial	£60.00	£65.00	1-Apr-11
Adult Interment	£173.00	£187.00	1-Apr-11
Child under 16 years	£76.00	£82.00	1-Apr-11
Exhumation (Vat to be added)	£347.00	£375.00	1-Apr-11
Saturday Interment - Adult	£244.00	£264.00	1-Apr-11
Saturday Interment - Child	£92.00	£99.00	1-Apr-11
Sunday or Public Holiday Interment - Adult	£281.00	£303.00	1-Apr-11
Sunday or Public Holiday Interment - Child	£119.00	£129.00	1-Apr-11
Double Adult Interment*	£259.00	£280.00	1-Apr-11
Double Adult Interment - Saturday	£309.00	£334.00	1-Apr-11
Double Adult Interment - Sunday	£368.00	£397.00	1-Apr-11
* Please note, all burials after 12 noon on Friday will be charged at Saturday rate.			

The City of Edinburgh Council
10 February 2011

		Current Price	Proposed Price	Effective From
Monuments and Memorials (VAT to be added)				
Burials				
- Provision of concrete foundation		£259.00	£280.00	1-Apr-11
- Preparation where memorials require no foundation (including Mortonhall)		£70.00	£76.00	1-Apr-11
Genealogical Searches				
Per Hour (Minimum Charge - 1 Hour)		£13.95	£15.00	1-Apr-11
<u>Trading Standards Service</u>				
General	per hour	£51.13	£54.45	1-Apr-11
Weights	per hour	£51.13	£54.45	1-Apr-11
Measures	per hour	£51.13	£54.45	1-Apr-11
Weighing Instruments	per hour	£51.13	£54.45	1-Apr-11
Measuring Instruments for Intoxicating Liquor	per hour	£51.13	£54.45	1-Apr-11
Measuring Instruments for Liquid Fuel and lubricants	per hour	£51.13	£54.45	1-Apr-11
Road Tanker Fuel Measuring Equip. (>100 litres)	per hour	£51.13	£54.45	1-Apr-11
Poisons Act				
Initial Registration		£32.00	£32.67	1-Apr-11
Re-registration		£17.00	£17.22	1-Apr-11
Change in details of registration		£8.55	£8.80	1-Apr-11
Explosives Storage				
Initial Application for an Explosives Store		£180.00	£185.40	1-Apr-11
Renewal of Explosives Store		£84.00	£86.52	1-Apr-11
Initial Explosives Registration		£106.00	£109.18	1-Apr-11
Renewal of Registration		£53.00	£54.59	1-Apr-11
Variation, Transfer or Replacement of Licence or Registration		£35.00	£36.05	1-Apr-11
Petroleum Storage				
Storage of up to 2,500 litres of Petroleum		£42.00	£43.26	1-Apr-11
Storage of between 2,500 and 50,000 litres of Petroleum		£59.00	£60.77	1-Apr-11
Storage of over 50,000 litres of Petroleum		£122.00	£125.66	1-Apr-11

Fees for Explosives and Petroleum Storage are set nationally by Health and Safety Regulations. These regulations for 2011 have not yet been published. The prices listed above assume an increase of 3% upon the previous years fees. If these prices require to be adjusted on publication of the regulations, the adjusted fees will be applied and all applicants informed accordingly.

The City of Edinburgh Council
10 February 2011

		Current Price	Proposed Price	Effective From
--	--	----------------------	-----------------------	-----------------------

PERFORMANCE SERVICES

Central Reference Library

Edinburgh Reads Events (inclusive of VAT)

Non Library members	per event	n/a	£4.00	1-Apr-11
Library members	per event	n/a	£3.00	1-Apr-11
Concessions/concession members	per event	n/a	£2.00	1-Apr-11

Non Library Events - Room Hire of Reference Library (up to 150 seats/people) - Exclusive of VAT

All organisations; Admin charge (setting up, dismantling etc) Times by negotiation	per event	n/a	£100.00	1-Apr-11
--	-----------	-----	---------	----------

Plasma screens (Central, Portobello, Piershill, Craigmillar) - Plus VAT, where applicable

(Commercial rates only)

Per Individual Screen				
One month rental	per month	n/a	£50.00	1-Apr-11
Three month rental	per month	n/a	£45.00	1-Apr-11
Six month rental	per month	n/a	£42.50	1-Apr-11
Twelve month rental	per month	n/a	£40.00	1-Apr-11
Discount rate where six screens are taken in all four libraries at same time				
One month rental	per month	n/a	£270.00	1-Apr-11
Three month rental	per month	n/a	£243.00	1-Apr-11
Six month rental	per month	n/a	£229.00	1-Apr-11
Twelve month rental	per month	n/a	£216.00	1-Apr-11

Cotton Library bags (inclusive of VAT)	per bag	n/a	£2.00	1-Apr-11
---	---------	-----	-------	----------

Community Room Only Hire (Excluding VAT)

Central Library, McDonald Road, Muirhouse & Wester Hailes Libraries

Community	3 hour block	£21.00	£22.00	1-Apr-11
Non-community/commercial	3 hour block	£63.00	£75.00	1-Apr-11

Blackhall, Currie, Fountainbridge, Leith, Oxgangs, Piershill, Portobello, Stockbridge Libraries

Community	3 hour block	£16.00	£17.00	1-Apr-11
Non-community/commercial	3 hour block	£32.00	£40.00	1-Apr-11

Town Halls

Thomas Morton Hall

Thomas Morton Hall is now under the management of Dancebase. Services for Communities is currently in discussion with Dancebase with regard to proposed price increases.

Portobello Town Hall

Portobello Town Hall (Excluding VAT)

The City of Edinburgh Council
10 February 2011

		Current Price	Proposed Price	Effective From
<u>Conferences, Meetings and Rehearsals</u>				
Commercial	per hour	£44.00 - £56.00	£48.50 - £55.00	1-Apr-11
Community	per hour	£22.50 - £39.00	£25.00 - £31.50	1-Apr-11
<u>Catered Functions</u>				
Commercial	per hour	£381.50 - £508.00	£419.50 - £461.00	1-Apr-11
Community	per hour	£241.50 - £375.00	£265.50 - £322.00	1-Apr-11
<u>Performances</u>				
Commercial	per hour	£280.50 - £413.00	£308.50 - £349.00	1-Apr-11
Community	per hour	£177.50 - £292.50	£195.50 - £245.50	1-Apr-11
<u>Lesser Hall</u>				
Commercial	per hour	£27.50 - £38.00	£30.50 - £36.50	1-Apr-11
Community	per hour	£12.50 - £27.50	£14.50 - £19.50	1-Apr-11
<u>Other Charges</u>				
Additional hours before midnight	per hour	£27.50	£30.50	1-Apr-11
Additional hours after midnight	per hour	£38.50	£42.50	1-Apr-11
Security	per hour	£15.00	£16.50	1-Apr-11
Late fee	per hour	£50.00 - £82.50	£55.00 - £91.00	1-Apr-11

ENVIRONMENT

Parks and Green Spaces

Event Charges (excluding VAT, where applicable)

All Subject to 10% Administration Charge

Community Gala Events exempt from charges

Princes Street Gardens	per day	£500.00	from £550.00	1-Apr-11
The Meadows (Large Event)	per day	£400.00	from £400.00	1-Apr-11
The Meadows (Small Event)	per day	£200.00	from £250.00	1-Apr-11
Calton Hill	per day	£200.00	from £250.00	1-Apr-11
Leith Links	per day	£150.00	from £200.00	1-Apr-11
Inverleith Park	per day	£200.00	from £300.00	1-Apr-11

Allotment Rentals (excluding VAT, where applicable)

Full Plot	per year	£60.00	£70.00	1-Apr-11
Half Plot	per year	£30.00	£35.00	1-Apr-11
Elderly, Students and Unemployed - Full Plot	per year	£30.00	£35.00	1-Apr-11

The City of Edinburgh Council
10 February 2011

		Current Price	Proposed Price	Effective From
Elderly, Students and Unemployed - Half Plot	per year	£15.00	£17.50	1-Apr-11
Garden Aid				
Charge to non council house tenants (including VAT)	per year	£75.00	see below	
Garden Aid Charges below exclude VAT				
Grass cutting up to 100 m2	per year	n/a	£71.00	1-Apr-11
Hedge trimming up to 50 m2 (max 1.8m high)	per year	n/a	£40.00	1-Apr-11
Grass cutting 101 - 500 m2	per year	n/a	£100.00	1-Apr-11
Hedge trimming 51 - 200 m2 (max 1.8m high)	per year	n/a	£50.00	1-Apr-11
Additional grass cutting over 500 m2 (rate/m2)	per year	n/a	£0.20	1-Apr-11
Additional hedge trimming over 200 m2 (rate/m2)	per year	n/a	£0.50	1-Apr-11
Road Services				
Other Permits				
Access Tower				
- three months duration	per permit	£52.00	see below	
- six months duration	per permit	£75.00	see below	
- initial permit for first day	per permit	n/a	£50.00	1-Apr-11
- fee per additional day applied for	per day	n/a	£10.00	1-Apr-11
Bus Shelter				
- three months duration	per permit	£36.00	see below	
- initial permit for up to one month	per permit	n/a	£115.00	1-Apr-11
- fee per additional month applied for	per month	n/a	£45.00	1-Apr-11
Cabin				
- three months duration	per permit	£52.00	see below	
- six months duration	per permit	£75.00	see below	
- initial permit for up to one month	per permit	n/a	£115.00	1-Apr-11
- fee per additional month applied for	per month	n/a	£45.00	1-Apr-11
Container				
- three months duration	per permit	£52.00	see below	
- six months duration	per permit	£75.00	see below	
- initial permit for up to one month	per permit	n/a	£115.00	1-Apr-11
- fee per additional month applied for	per month	n/a	£45.00	1-Apr-11
Crane for erecting a crane tower				
- three months duration	per permit	£52.00	see below	
- initial permit for first day	per permit	n/a	£75.00	1-Apr-11
- fee per additional day applied for	per day	n/a	£25.00	1-Apr-11
Crane				
- three months duration	per permit	£52.00	see below	
- initial permit for first day	per permit	n/a	£50.00	1-Apr-11
- fee per additional day applied for	per day	n/a	£25.00	1-Apr-11
Excavation				
- three months duration	per permit	£71.00	see below	
- per location	per location	n/a	£190.00	1-Apr-11

The City of Edinburgh Council
10 February 2011

		Current Price	Proposed Price	Effective From
Footway Crossing				
- three months duration	per permit	£44.00	see below	
- per location	per location	n/a	£190.00	1-Apr-11
Hoarding				
- three months duration	per permit	£52.00	see below	
- six months duration	per permit	£75.00	see below	
- initial permit for up to one month	per permit	n/a	£175.00	1-Apr-11
- fee per additional month applied for	per month	n/a	£90.00	1-Apr-11
Hoist				
- three months duration	per permit	£52.00	see below	
- six months duration	per permit	£75.00	see below	
- initial permit for first day	per permit	n/a	£50.00	1-Apr-11
- fee per additional day applied for	per day	n/a	£10.00	1-Apr-11
Materials				
- three months duration	per permit	£39.00	see below	
- initial permit for up to one month	per permit	n/a	£115.00	1-Apr-11
- fee per additional month applied for	per month	n/a	£50.00	1-Apr-11
Site Hut				
- three months duration	per permit	£52.00	see below	
- six months duration	per permit	£75.00	see below	
- initial permit for up to one month	per permit	n/a	£115.00	1-Apr-11
- fee per additional month applied for	per month	n/a	£50.00	1-Apr-11
Skip				
- three months duration	per permit	£38.00	see below	
- six months duration	per permit	£54.00	see below	
- initial permit for up to one week	per permit	n/a	£20.00	1-Apr-11
- fee per additional week applied for	per week	n/a	£15.00	1-Apr-11
Use of Street Lighting Columns (Package 3 Proposal) Excluding VAT				
Housing Development Signs (Temporary Directional Signs to New Housing Developments)	per development	n/a	£450.00	1-Apr-11
Commercial Advertising Banner (Trial)	per sign	n/a	£378.00	1-Apr-11

HOUSING

HRA

Communal Heating

- Maiden Craig Court:

Gas fired heating - per Week

£6.97

£7.18

1-Apr-11

Owner-Occupier's boiler maintenance - per Month

£9.44

£9.73

1-Apr-11

- Westfield Court:

Gas fired heating and hot water

1 Apartment - per Week

£5.98

£6.16

1-Apr-11

2 Apartment - per Week

£7.82

£8.05

1-Apr-11

3 Apartment - per Week

£11.03

£11.36

1-Apr-11

The City of Edinburgh Council
10 February 2011

		Current Price	Proposed Price	Effective From
<u>Owner occupiers' boiler maintenance</u>				
1 Apartment - per Week		£2.50	£2.58	1-Apr-11
2 Apartment - per Week		£3.17	£3.27	1-Apr-11
3 Apartment - per Week		£4.47	£4.60	1-Apr-11
- Ferniehill Drive (Sheltered) - per Week		£5.99	£6.17	1-Apr-11
- Saughton Mains Terrace (Sheltered) - per Week		£7.26	£7.47	1-Apr-11
<u>Heat -with-Rent Scheme</u>				
1 Apartment - per Fortnight		£11.25	£8.12	1-Apr-11
2 Apartment - per Fortnight		£14.92	£10.61	1-Apr-11
3 Apartment - per Fortnight		£19.55	£13.84	1-Apr-11
4 Apartment - per Fortnight			£16.61	1-Apr-11
<u>Furnished Tenancy</u>				
- 2 Apt (single occupant)		£80.98	£83.41	1-Apr-11
- 3 Apt (single occupant)		£82.24	£84.71	1-Apr-11
- 3 Apt (Shared)		£92.15	£94.91	1-Apr-11
- 4 Apt (Shared)		£97.91	£100.85	1-Apr-11
- 6 Apt (Shared)		£118.64	£122.20	1-Apr-11
<u>Homeless Temporary Accommodation</u>				
- Dispersed flats	per week	£325.86	£335.63	1-Apr-11
- Oxgangs	per week	£306.52	£315.71	1-Apr-11
- Broomhouse	per week	£343.46	£353.77	1-Apr-11
- Crewe Road	per week	£346.99	£357.40	1-Apr-11
- West Pilton View	per week	£537.22	£553.34	1-Apr-11
- West Pilton Park (Single Occupancy)	per week	£498.47	£513.43	1-Apr-11
- West Pilton Park (Family Occupancy)	per week	£616.48	£634.97	1-Apr-11
- Bruntsfield	per week	£390.85	£402.58	1-Apr-11
- Bingham	per week	£475.57	£489.84	1-Apr-11
- Leith Street	per week	£475.57	£489.84	1-Apr-11
- Castlecliff Hostel - Rent	per week	£300.00	£315.18	1-Apr-11
- Castlecliff Hostel - Service Charge	per week	£6.00	£5.00	1-Apr-11
- Randolph Hostel - Rent	per week	£233.15	£315.18	1-Apr-11
- Randolph Hostel - Service Charge	per week	£6.00	£5.00	1-Apr-11
<u>Stair Cleaning charge - Tenants</u>	per fortnight	£4.67	£4.38	1-Apr-11
<u>Non HRA</u>				
<u>Travelling People's Site</u>	per week	£72.57	£74.74	1-Apr-11
<u>Guest rooms (Sheltered Housing)</u>				
Standard Charge	per night	£7.31	£7.53	1-Apr-11
Persons in receipt of state pension	per night	£3.68	£3.80	1-Apr-11
<u>Hire of Community Rooms</u>				
Full day hire		£20.60	£21.22	1-Apr-11
Morning hire		£7.72	£7.95	1-Apr-11
Afternoon hire		£7.72	£7.95	1-Apr-11

The City of Edinburgh Council
10 February 2011

		Current Price	Proposed Price	Effective From
Evening hire		£7.72	£7.95	1-Apr-11
Lunchtime hire		£10.30	£10.61	1-Apr-11
<u>Garage Rents</u>				
West	per year	£425.91	see below	
Central West	per year	£377.08	see below	
North	per year	£377.08	see below	
City Leith	per year	£542.04	see below	
East	per year	£377.08	see below	
South	per year	£485.13	see below	
West -	per year		£397.78	1-Apr-11
South West - Charge 1	per year		£397.78	1-Apr-11
South West - Charge 2	per year		£436.53	1-Apr-11
City Centre	per year		£550.16	1-Apr-11
North - Charge 1	per year		£397.78	1-Apr-11
North - Charge 2	per year		£550.16	1-Apr-11
East - Charge 1	per year		£397.78	1-Apr-11
East - Charge 2	per year		£550.16	1-Apr-11
South - Charge 1	per year		£436.53	1-Apr-11
South - Charge 2	per year		£494.83	1-Apr-11
South - Charge 3	per year		£550.16	1-Apr-11
South - Charge 4	per year		£662.13	1-Apr-11
Blue Badge Rate	per year		£238.60	1-Apr-11
<u>Stair Cleaning charge - Owner</u>				
Occupiers	per fortnight	£4.67	£4.38	1-Apr-11
<u>Supporting People</u>				
CAS Standard Alarm - One Pendant		£5.15	£5.31	1-Apr-11
CAS Standard Alarm - Two Pendants		£6.70	£6.90	1-Apr-11
CAS Enhanced Alarm		£7.47	£7.69	1-Apr-11

The City of Edinburgh Council
10 February 2011

ANNEX 4

**REVENUE BUDGET 2011-2012
ANNEX TO ADMINISTRATION MOTION
PRUDENTIAL INDICATORS**

Indicator 1 - Estimate of Capital Expenditure

The actual capital expenditure that was incurred in 2009/10 and the estimates of capital expenditure (excluding the tram project) to be incurred for the current and future years that are recommended for approval are:

	----- Capital Expenditure General Services -----					
	2009/10	2010/11	*2011/12	2012/13	2013/14	2014/15
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate
	£000	£000	£000	£000	£000	£000
Children and Families	15,882	16,252	29,941	49,156	28,075	21,693
City Development	98,468	27,703	30,028	31,988	14,977	2,750
City Development - Trams	118,926					
Corporate Services	27,109	21,384	10,737	3,965	2,065	165
Health and Social Care	5,562	8,301	6,550	9,824	856	0
Services for Communities	71,489	63,975	68,730	19,200	16,600	15,069
Other Services	2,965	12,343	27,935	29,309	2,501	0
Contributions to unapplied capital grants fund	1,136	0	0	0	0	0
Contributions to Investments	1,246	0	0	0	0	0
Total General Services	342,783	149,958	173,921	143,442	65,074	39,677

*Note 2011/12 includes slippage brought forward based on projected capital expenditure reported at the nine month stage.

	----- Capital Expenditure Housing Revenue Account -----					
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate
	£000	£000	£000	£000	£000	£000
Housing Revenue Account	33,864	39,840	45,250	38,774	40,058	40,379

Note: The report on the Housing Revenue Account (HRA) Budget 2011/12 (Ref CEC/84/10-11/SFC) provides for a one-year capital budget. Indicative capital budget figures have been included for future years based on the Housing Revenue Account business plan.

The City of Edinburgh Council
10 February 2011

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 2009/10 are:

	Ratio of Financing Costs to Net Revenue Stream					
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate
	%	%	%	%	%	%
General Services	8.88	10.09	10.78	10.80	10.75	N/A
HRA	35.27	37.49	37.91	39.22	40.36	N/A

Note: Figures for 2012/13 onwards are indicative as neither the Council or HRA has set a budget for these years.

The estimates of financing costs include current commitments and the proposals in this budget report.

Indicator 3 - Capital Financing Requirement

Estimates of the end of year capital financing requirement (including the Council's share of the financing requirement for trams project) for the authority for the current and future years and the actual capital financing requirement at 31st March 2010 are:

	----- Capital Financing Requirement -----					
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate
	£000	£000	£000	£000	£000	£000
Non-HRA	1,083,833	1,090,931	1,119,595	1,160,267	1,153,051	1,110,574
HRA	313,158	335,026	359,839	376,692	393,095	408,155

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.

The City of Edinburgh Council
10 February 2011

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

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

Net External Borrowing and the Capital Financing Requirement						
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate
	£000	£000	£000	£000	£000	£000
Net External Borrowing	993,573	1,091,175	1,144,651	1,202,175	1,211,363	1,183,946
Capital Financing requirements	1,396,991	1,425,958	1,479,434	1,536,958	1,546,146	1,518,729
Under Limit by:	403,418	334,783	334,783	334,783	334,783	334,783

Net external borrowing does not include PFI finance lease liabilities but capital financing requirement includes advances and repayments relating to PFI assets. As a result, the forecast comparison of net external borrowing against forecast capital financing requirement results in a large variance. This anomaly will be rectified once the Prudential Code is updated to change the definition from Net External Borrowing to Net External Debt thus allowing PFI Finance Lease Liabilities to be included.

As demonstrated in the above table, the authority had no difficulty meeting this requirement in 2009/10, nor are any difficulties envisaged for the current or future years. This view takes into account current commitments, existing plans, and the proposals in this budget report.

Indicator 4 – Authorised Limit for External Debt

The authorised limit should reflect a level of borrowing which, while not desired, could be afforded, but may not be sustainable. In respect of its external debt, it is recommended that Council approves the following authorised limits for its total external debt gross of investments for the next three financial years. These limits separately identify borrowing from other long term liabilities including finance leases and PFI assets. Council is asked to approve these limits and to delegate authority to the Director 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:

The City of Edinburgh Council
10 February 2011

	Authorised Limit for External Debt			
	2011/12	2012/13	2013/14	2014/15
	£000	£000	£000	£000
Borrowing	1,484,622	1,462,364	1,480,037	N/A
Other long term liabilities	217,522	209,497	201,137	N/A
	<hr/>	<hr/>	<hr/>	<hr/>
	1,702,144	1,671,861	1,681,174	N/A

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

Indicator 5 – Operational Boundary for External Debt

The Council is also asked to approve the following operational boundary for external debt for the same time period. The proposed operational boundary equates to the estimated maximum of external debt. It is based on the same estimates as the authorised limit but reflects directly the estimate of the most likely, prudent but not worst case scenario, without the additional headroom included within the authorised limit to allow for example for unusual cash movements. The operational boundary represents a key management tool for in year monitoring. Within the operational boundary, figures for borrowing and other long-term liabilities are separately identified. The Council is also asked to delegate authority to the Director 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			
	2011/12	2012/13	2013/14	2014/15
	Estimate	Estimate	Estimate	Estimate
	£000	£000	£000	£000
Borrowing	1,344,171	1,394,788	1,405,037	N/A
Other long term liabilities	217,522	209,497	201,137	N/A
	<hr/>	<hr/>	<hr/>	<hr/>
	1,561,693	1,604,285	1,606,174	N/A

The City of Edinburgh Council
10 February 2011

The Council's actual external debt at 31st March 2010 was £1,230.985m, comprising borrowing (including sums repayable within 12 months). Of this sum, £38.343m 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 2010/11 (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

2011/12	2012/13	2013/14	2014/15
£	£	£	£
3.46	12.45	17.07	N/A

b) for average weekly housing rents

2011/12	2012/13	2013/14	2014/15
£	£	£	£
0.20	0.67	0.84	1.40

The increase shown against Council Tax reflects the rephasing of the capital programme.

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.

The City of Edinburgh Council
10 February 2011

Indicators included in Treasury Management Strategy

The Council's treasury management strategy and annual plan for 2011/12 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 2011/12, 2012/13, 2013/14 and 2014/15 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 2011/12, 2012/13, 2013/14 and 2014/15 of 50% of its net outstanding principal sums;
- This means that the Director of Finance will manage fixed interest rate exposures within the range 50% to 100% and variable interest rate exposures within the range 0% to 50%. This is a continuation of current practice;
- 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. The Council currently has no investments longer than 364 days.

The City of Edinburgh Council
10 February 2011

Appendix 2
(As referred to in Act of Council No 3 of 10 February 2011)

REVENUE BUDGET 2011-2013
CAPITAL INVESTMENT PROGRAMME 2011-2015
HOUSING REVENUE ACCOUNT AND CAPITAL PROGRAMME 2011-2012

LABOUR GROUP AMENDMENT

REDUCED RESOURCES

- 1) Council notes that for the first time since the establishment of the Scottish Parliament in 1999, Scottish Local Authorities have been allocated less revenue funding in the current year than in the immediately preceding year.
- 2) Council thus further notes the crucial importance of prioritising expenditure on essential front line public services, and making every effort to rationalise back office functions.
- 3) Council does acknowledge the positive changes to this year's budget process, which led to some £16million (over 3 years) of back-office savings being agreed on an all-Party basis five months prior to budget-setting day.

SERVICE PRIORITIES

- 4) Council therefore agrees with the further rationalisation of back office functions as outlined in the detailed tables of this Budget Amendment.
- 5) Council does not agree to the *recommended reduction* in funding being made to the following services:
 - a) Education – Secondary Schools (range of options)
 - b) Education – Primary Schools (range of options)
 - c) Education – Special schools (range of options)
 - d) Education – Psychological services
 - e) Education – Hospital Social Work team
 - f) Education – Additional Support needs
 - g) Corporate – Culture and Sport
 - h) Corporate – Physical Activity
 - i) Social Work – Welfare Rights
 - j) Social Work – Care Homes
 - k) Social Work – Older Peoples Day Services
 - l) Social Work – Residential Respite for learning disability
 - m) Social Work – Day Services for physical disability
 - n) Social Work – Mental Health residential care
 - o) Communities – Street Crossing Patrols
 - p) Communities – Library and Information Services

The City of Edinburgh Council
10 February 2011

- q) Communities – Public Conveniences
 - r) Communities – Funding to Police
 - s) Communities – Neighbourhood Safety Services
 - t) Communities – Local Grants (including Fairer Scotland Fund projects)
 - u) Cross-Department – Voluntary Sector Grants (including Fairer Scotland Fund projects)
- 6) Council instead agrees to retain the current levels of funding for these essential front line public services.

PROPOSED SAVINGS

- 7) Council, instead, agrees to the following areas of significant saving:
- a) Rationalisation of Council training functions
 - b) Reduction in the use of all external consultants
 - c) Reduction in the use of temporary contracts and agency staff
 - d) Fully merging the Finance and Corporate Services Departments
 - e) Partially merging the City Development and Services for Communities Departments
 - f) Removal of several (Services for Communities) Heads of Service posts
 - g) Reduction in the Quality Improvement Officer Teams
 - h) Rationalisation of Children and Families central functions
 - i) Reducing the Policy Development function within the Council
 - j) Reducing the Communications function within the Council
 - k) Removal of various Council publications
 - l) Absenteeism management

CONTINUED INVESTMENT

- 8) Council notes this thus allows the following areas of continued investment:
- a) Nursery, Primary, Secondary and Special Schools
 - b) Health and Social Care Services for the old and vulnerable
 - c) Voluntary Sector, and third-party, grant support
 - d) Sport and Physical Activity services
 - e) Neighbourhood Services
 - f) Libraries
 - g) Police

The City of Edinburgh Council
10 February 2011

- 9) Council also notes that this allows one year's funding to remain in place for the **Capital City Partnership's (CCP)** employability programmes, thus ensuring continuation of this vitally important area of work during the current economic downturn.
- 10) Council further calls for an urgent report, within 2 cycles, on all potential solutions to provide long-term stability for the funding of these CCP employability programmes.

NEW INVESTMENT

- 11) Council further notes that the choices above allow an element of new investment:
 - a) A '**Living Wage**' of £7.15 per hour, for all Council staff, to be implemented from October 2012.

FUTURE BUDGET DEVELOPMENT

- 12) Council notes that the budget process is an internal exercise which culminates in the setting of the Council's budget in mid-February each year. Spending plans are set for at least 12 months and sometimes up to 3 years.
- 13) Council agrees to establish a new Council Budget Committee to improve the scrutiny, and effectiveness, of the budget process. The proposed committee would be made up of Councillors and external groups representing wider civic society in the city. Such a dedicated budget committee could radically improve scrutiny and transparency of the budget setting process.

POLITICAL CHOICE

- 14) Council thus acknowledges that this budget, in a year of reduced resources, has focussed on proposed areas of targeted savings to enable both continued – and new – investment in essential front line public service priorities.
- 15) Finally, Council also agrees to commit that **no compulsory redundancies** will be required as part of the budget programme outlined in this Amendment.

ADDITIONAL APPROVALS

- 16) To note the following:
 - a) Report no CEC/85/10-11/CE by the Chief Executive setting out the policy overview for the budget and recognising that both service delivery and priorities will continue to be subject to a changing environment during 2011-14;

The City of Edinburgh Council
10 February 2011

- b) Reports nos CEC/87/10-11/PS and CEC/78/10-11/F by the Director of Finance setting out the overall resources available for revenue expenditure in 2011-14;
 - c) Report no CEC/86/10-11/HSC by the Director of Health and Social Care on BlindCraft;
 - d) Reports nos CEC/79/10-11/CS and CEC/80/10-11/CS by the Director of Corporate Services setting out the overview for grant aid to third parties and performance and outcomes 2009/10 for grants to third parties;
 - e) Reports nos CEC/81/10-11/CS by the Director of Corporate Services and CEC/82/10-11/CF/CD/CS by the Directors of Children and Families, City Development and Corporate Services setting out the proposals for funding services from third parties in 2011/12 and the transition from Fairer Scotland Funding to Council Funding in 2011/12;
 - f) Reports nos CEC/83/10-11/PS and CEC/84/10-11/F by the Director of Finance and report CEC/88/10-11/CD by the Director of City Development setting out the overall position on capital resources for the period 2011-2015;
 - g) 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.
- 17) To approve the following:
- a) The 2011-13 revenue budget as set out in the reports subject to the adjustments set out in Annex 1 to this amendment and rejection of the recommendations of the report at (e) above and call for a further report to Council in March on these matters;
 - b) The 2011-15 capital budget as set out in report CEC/84/10-11/F by the Director of Finance;
 - c) The Council Tax and Rating resolutions as set out in Annex 2 to this amendment; and
 - d) The recommendations contained in report no CEC/84/10-11/SfC by the Director of Services for Communities to increase rents by 7.6% in line with the agreed rent strategy in the HRA approved business plan.

The City of Edinburgh Council
10 February 2011

ANNEX 1

**REVENUE BUDGET 2011-12 to 2012-13
ANNEX TO LABOUR GROUP AMENDMENT**

	2011-12 £000	2012-13 £000	2012-13 £000
Expenditure to be Funded			
- Resource Allocation Totals	990,694		
- Add: Expenditure funded through Specific Grants	<u>47,955</u>		
		1,038,649	
- General Revenue Funding and Non Domestic Rates	-744,184		
- Ring Fenced Funding	<u>-47,955</u>		
		-792,139	
To be Funded by Council Tax		<u>246,510</u>	
Council Tax at Band D		£ 1,169.00	
Increase on Previous Year		£ -	
- Percentage Increase		0.0%	
<hr/>			
Funding Requirement		246,510	
Council Tax Income		<u>226,125</u>	
Funding (Excess) / Shortfall at Council Tax increase above, as reported to Policy and Strategy Committee 18 January 2011		20,385	14,662
Changes since report to Policy and Strategy Committee 19 January 2010			
Adjs. to inflation factors in Health and Social Care	-1,332		
Dividend income	-1,000		
Reduction in demography	-500		
Change in grant support for police	<u>-80</u>		
Total changes since report to Policy and Strategy Committee		<u>-2,912</u>	
Net Funding Shortfall		17,473	14,662
Service Pressures			
(full detail shown in Appendix 1)			
Children and Families	380		454
Health and Social Care	1,403		-
Services for Communities	<u>186</u>		<u>348</u>
Total Funding for Service Pressures		1,969	802

The City of Edinburgh Council
10 February 2011

	2011-12	2012-13
	£000	£000
Service Developments		
Living wage	-	1,650
Employability	<u>500</u>	<u>-</u>
Total Funding for Service Developments		500 <u>1,650</u>
Savings		
Total Savings Proposed as Per Appendix 2		-19,942 -17,114
Balance of Available Resources		<u><u>0</u></u> <u><u>0</u></u>

The City of Edinburgh Council
10 February 2011

ANNEX 1
Appendix 1

REVENUE BUDGET 2011-12 to 2012-13
LABOUR GROUP AMENDMENT
SERVICE PRESSURES

	2011-12 £000	2012-13 £000
Children and Families		
<u>Service Pressures</u>		
Special schools income reduction	88	64
Additional secure accommodation places	165	-
Working time directive	127	-
James Gillespies decant costs	-	390
	380	454
Health and Social Care		
<u>Service Pressures</u>		
Purchased care at home	1,403	-
	1,403	-
Services for Communities		
<u>Service Pressures</u>		
New office / HUB facilities	186	148
Bed and breakfast	-	200
	186	348
Total Service Pressures	1,969	802

The City of Edinburgh Council
10 February 2011

ANNEX 1
Appendix 2

REVENUE BUDGET 2011-12 to 2012-13
LABOUR GROUP AMENDMENT
EFFICIENCY AND OTHER SAVINGS/ADDITIONAL INCOME

	2011-12 £000	2012-13 £000
Council-wide		
Property	(163)	(1,350)
Procurement	(725)	-
ICT Partnership	(970)	(295)
Corporate transport	(193)	(284)
Fleet management	(1,258)	(1,258)
Contract contingency	-	-
Rationalisation of training and CPD functions	-	(300)
Reduce use of consultancy / temporary contracts / agency staff	(250)	(68)
Merge Finance and Corporate Services departments	(400)	-
Merge City Development and Services for Communities departments	(300)	-
Policy development function	(100)	(100)
Communications function	-	(450)
Publications	(350)	-
Staff Absenteeism Saving	(293)	(800)
Children and Families - Central Function Review	-	(680)
Total Savings - Council-wide	-5,002	(5,585)
Children and Families		
Home to school transportation costs	(500)	-
Community learning and development management costs	(189)	-
Reorganisation of janitorial support to cluster model	(208)	(623)
Early years strategy - review management and staffing structures in child and family centres	-97	(284)
Reduce management costs of sports and outdoor education	-	(72)
Reduce costs of managing music service	-	(49)
Full year effect of 2010/11 approved savings	-1,010	-
Community learning and development - non-employee costs	-90	(12)
Various non-staffing budgets	-178	-
Early years, workforce development to private sector	-519	-
Budget realignment - net savings relating to budgets no longer required after 2010/11	-537	(245)
Increase in the level of pupil contact time for probationer teachers with corresponding reduction in the current level of contact time provided by teachers	-565	(377)
Paying supply teachers on the lowest point of the main grade teachers' scale	-290	(174)

The City of Edinburgh Council
10 February 2011

	2011-12 £000	2012-13 £000
Paying supply teachers for class contact time only	-484	(291)
Teachers' leave year moved to 40 days per annum	-340	-
Increased class contact time - qualified teachers	-	(4,106)
Quality improvement officers team	(150)	(150)
Total Savings - Children and Families	-5,157	(6,383)
City Development		
Corporate property - property management and development	-150	(150)
Economic development destination promotion	-80	(39)
Planning and development - planning structure and local land use	-139	-
Corporate property - corporate facilities management and security	-87	(79)
Corporate property - property design and conservation service	-	(51)
Transport - Council input to delivery of tram	-	(46)
Corporate property - architects	-49	-
Corporate property - major projects team	(40)	(10)
Corporate property - senior management restructure	-	(40)
Economic development - Glasgow / Edinburgh collaboration	(46)	-
Transport, policy and planning revenue savings associated with reduction in capital works	(110)	-
Transport, traffic and engineering revenue savings associated with reduction in capital works	(243)	-
Property repairs and maintenance and contract compliance	(50)	(50)
Transport policy and planning	(35)	-
Income from parking operations - pay and display	(400)	(125)
Income from parking operations - residential permits	(80)	(85)
Design initiative	-	(72)
Total Savings - City Development	-1,509	(747)
Corporate Services		
Communications	(30)	(65)
HR operations - HR business partners / case management	(84)	(84)
PSP management and project staff reductions	-	(120)
E-Government	(50)	(50)
Cultural grants and strategies (excluding winter festivals)	(218)	-
Litigation	-	(25)
Sport and physical activity	(15)	(18)
Scott monument - additional income in line with current performance	(15)	-
Contact centre - internal improvement plan - management de-layering	(38)	(38)
Total Savings - Corporate Services	-450	(400)

The City of Edinburgh Council
10 February 2011

	2011-12 £000	2012-13 £000
Finance		
Revenues and benefits	-	(203)
Revenues and benefits - additional savings per internal improvement plan	(164)	(285)
Payments and procurement - internal improvement plan, management de-layering	-	(118)
Total Savings - Finance	-164	(606)
Health and Social Care		
HQ back office reductions - phase 2	(89)	(124)
Emergency social work transfer to Social Care Direct	(77)	(35)
Older people's day services - re-provision outreach	(50)	-
Training kitchen re-provision	(82)	-
Hospital social work teams redesign	(50)	(100)
Practice teams - merger and de-layering	(123)	(123)
BlindCraft re-modelling	(650)	-
Strategic planning and commissioning	(51)	(54)
Criminal justice social work overheads	(300)	-
Travel reductions (staff and clients)	(200)	-
Fees, equipment and materials savings	(200)	-
SWIFT core contract reductions	(400)	-
Further staffing savings through restructuring	(60)	-
Procurement savings - day care services	(400)	-
Procurement savings - block, care at home and direct payments	(1,500)	-
Procurement savings - care packages and electronic monitoring	-	(400)
Total Savings - Health and Social Care	-4,232	-836
Services for Communities		
Reduction in private rented sector and homeowner services	(161)	(40)
Reduce environmental assessments, health impact assessments and licensing enforcement	(210)	-
Prioritise noise team response towards period of peak demand	(500)	-
Focus regeneration activity to HRA and 21st Century Homes led regeneration	(170)	-
Neighbourhood environmental services - efficiency to be achieved through internal improvement plan or alternative business model	-	(1,500)
Redirect consumer advice requests to national helpline and reduce enforcement activity in trading standards	(150)	-
Reduce resource dedicated to public health	-	(200)
Parks and green spaces - various savings	(65)	(100)
Food health and safety - reduce improvement initiatives, food sampling and inspections	-	(158)
Withdraw neighbourhood partnerships	-	(559)

The City of Edinburgh Council
10 February 2011

	2011-12	2012-13
	£000	£000
Edinburgh Building Services efficiencies - management de-layering and new arrangements for stores	(265)	-
Strategy and investment- reduce commissioning by 5%	(1,300)	-
Roads - remove hand cleaning gully cleaning, increase income, decrease street lighting costs	(437)	-
Reduction in head of services posts	(170)	-
Total Savings - Services for Communities	-3,428	(2,557)
Total Net Savings	-19,942	-17,114

The City of Edinburgh Council
10 February 2011

ANNEX 2

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

To recommend that in respect of the year to 31st March, 2012:

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 £226.125m 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 Finance by	8th July 2011
Hearing of Appeals by the Rating Authority	16th September 2011

Amendments to Main Assessment Roll made subsequent to its issue

Lodging of Appeals with the Director of Finance	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
10 February 2011

Appendix 3
(As referred to in Act of Council No 3 of 10 February 2011)

REVENUE BUDGET 2011-2012
CAPITAL INVESTMENT PROGRAMME 2011-2015
HOUSING REVENUE ACCOUNT AND CAPITAL PROGRAMME 2011-2012

CONSERVATIVE GROUP AMENDMENT

Council:

- 1) notes that financial conditions make the Council budget process ever more difficult but considers that front-line services and services for the vulnerable in society must be prioritised whatever the prevailing financial conditions.
- 2) considers the current Council budget process is no longer fit for purpose and accordingly instructs the Chief Executive to report within three cycles on ways in which the process can be changed, this report specifically to examine initiatives such as establishing a Council Budget Committee and the use of zero based budgeting.
- 3) notes that the Labour Group has published a draft budget several days ahead of this meeting thereby increasing openness and transparency and facilitating a level of advanced scrutiny which can only be of benefit to Edinburgh and its citizens.
- 4) notes that the figures proposed by the Labour Group protect front line services particularly in the areas of Schools and services to vulnerable people and maintains grant support to the voluntary sector and therefore.
- 5) agrees to implement the Labour Group budget for 2011-2012 with the following amendments:
 - i) increase the Year 1 'Staff Absenteeism Saving' from £293K to £400K, using the resultant £107K of headroom to reject proposed savings relating to hand gully cleaning;
 - ii) accelerate year 2 savings for Alternative Business Models and Neighbourhood Partnerships to produce year 1 savings of £780k for investment in road repairs.

The City of Edinburgh Council
10 February 2011

- 6) notes the Labour Group's draft proposals for year 2 and does not agree them at this stage but calls for reports within three cycles on the implications of:
- a policy of no compulsory redundancies for the level of staff savings proposed;
 - implementing a Living Wage of £7.15 for Council staff from October 2012.

The City of Edinburgh Council
10 February 2011

Appendix 4
(As referred to in Act of Council No 3 of 10 February 2011)

REVENUE BUDGET 2011-2013
CAPITAL INVESTMENT PROGRAMME 2011-2015
HOUSING REVENUE ACCOUNT AND CAPITAL PROGRAMME 2011-2012

GREEN GROUP AMENDMENT

Council:

- 1) Notes the financial conditions currently faced by the Council, including the reduced revenue funding allocated to the city by the Scottish Parliament and the loss of revenue-raising ability as a result of the Council Tax freeze.
- 2) Believes that the priority of this budget process must be the protection of services for the most vulnerable and front-line services.
- 3) Acknowledges the changes made to the budget process, including the publishing of information in different phases/packages, and the attempts at public consultation, but believes that this process is still inefficient and not as transparent as it could be.
- 4) Instructs the Chief Executive to report, within three cycles, on ways to improve transparency, efficiency, and consultation within the budget process.
- 5) Notes that the Labour Group published a draft budget the week before the budget meeting, allowing scrutiny and discussion of the group's proposals, including negotiations with other members and citizens, and that this budget protects services for the most vulnerable, especially in education and those served by the voluntary sector.
- 6) Agrees to implement the Labour Group budget for 2011-2012, with the following amendments:
 - a) As part of the restructuring of City Development and Services for Communities, and within existing budgets, appoint a Head of Service for Sustainable Development;
 - b) Agrees to increase residential parking permits by 10%, and to allocate the £80,000 additional income to improving facilities for pedestrians and cyclists.

The City of Edinburgh Council
10 February 2011

- 7) Notes the Labour Group's draft budget for 2012-13 and 2013-14 but does not agree them at this stage, and calls for reports within three cycles on the implications of:
 - a) The impacts of the reduction of janitorial services in year 1, and the likely consequences of the further reductions proposed for year 2.
 - b) The impact on neighbourhood and community functioning as a consequence of the loss of Project Development Officers from Neighbourhood Partnerships suggested in year 2, and possible alternative funding sources for some PDOs in currently successful Partnerships.