

# Amendment to the Administration Budget Motion by the Conservative Group

## City of Edinburgh Council ( Budget Meeting)

23<sup>rd</sup> February 2023

### Item – 4.1 Council Budget Reports

Council agrees to allocate £0.54 million in 2023/24 (£0.88m recurring) from the administration budget priorities fund to provide:

- £200k p.a. from 2023/24 to Restore bus services for Willowbrae / Lady Nairne and Dumbiedykes
- £90k in 2023/24 (£180k recurring) for Enhanced City Centre Waste operations; and
- £250k in 2023/24 (£500k recurring) for dedicated resources to tackle graffiti.

Subject to consideration of more detailed business cases by the Finance and Resources Committee, approves the use of up to £1m from the Spend to Save Fund to accelerate the development of a comprehensive change plan to address the pressing financial challenges facing the council over the medium term including;

- Establishment of a dedicated project team to undertake a programme of Value for Money service reviews.
- Provision of additional dedicated staff to accelerate a strategic property review and implementation of a community hub model approach to capital investment.
- Development of service prioritisation and workforce management savings options with a first phase of savings to be implemented by 1<sup>st</sup> January 2024.

Notes the continued failure of the Edinburgh Health and Social Care Partnership to develop a strategic approach to financial planning with the Edinburgh Integration Joint Board (EIJB) continuing to rely on non-recurring funding to address non-delivery of Partnership savings and shortfalls in funding from the Scottish Government and NHS Lothian. Further recognises the failure of the Partnership and EIJB to deliver transformational change in service delivery.

Therefore, Council notes the urgent need to address the failure of the EIJB to make progress towards a sustainable budget position and agrees to reprioritise £2.5m of the Council's allocation to the EIJB on a recurring basis to create ring-fenced Innovation and Service Transformation funds with the initial phase of business case proposals for investment to be brought to the Council by the Autumn.

**Moved by: Councillor Iain Whyte**  
**Seconded by: Councillor Jason Rust**