

Amendment by Liberal Democrat Group

City of Edinburgh Council

22 February 2024

Item 4.1 - Revenue Budget 2024/25 and Sustainable Capital Budget Strategy 2024-2034

Council agrees to:

Replace the text "To note that this is a placeholder amendment to facilitate changes yet to be agreed." with:

Agrees to amend the Administration's Budget motion as follows:

1) Revenue Spending

Adds the following revenue spending measures, and reflects them in Appendix 1 -

£2 million for 2024/25 only to devolved school management budgets, to provide extra money for each and every primary and secondary school.

£300,000 per annum in order to deliver the network of supported bus services, recognising the importance of delivering public transport where the commercial market has failed to do so.

£300,000 in 2024/25 and a further £200,000 in 2025/26 and in years thereafter to provide extra tree officers to plant more trees and deliver the Million Tree City project by 2030.

£200,000 per annum to increase the capacity of the LHEES Office by creating a new Heat Network Officer role and increasing the total project budget of the LHEES Office by £145k.

£100,000 for 2024/25 only to install temporary public toilets in parks.

£500,000 for 2024/25 only to proactively support families to maximise their income through providing advice on benefits and related issues to reduce child poverty.

£117,000 for 2024/25 only to boost Discretionary Housing Payments.

£75,000 for 2024/25 only to make safety improvements for active travel on off road paths.

£50,000 for 2024/25 only to provide enforcement & signage to address amplified busking.

£250,000 for 2024/25 only to fund Edinburgh's 900 anniversary.

£500,000 for procurement resources to review off contract spend and waivers and to achieve additional savings.

2) Revenue Raising

Adds the following revenue raising and reflects them in Appendix 1 -

Best Value service reviews in Corporate Services, such as digital & IT and other services as identified in the Change programme, to raise an extra £500,000 in 2024/25 and £2m in 2025/26.

Savings of £1.4m from reviewing off contract spend & waivers.

Garage rents increase by 5% to raise £15,000.

Road Occupation permit charges additional increase of 15% to raise £22,000.

Parking Pay and Display additional increase of 2% to raise £200,000 of recurring revenue.

3) Budget

Amends the Capital Budget as follows and reflects them in ANNEX 3:

Changes the description "Pavements, Lighting, Roads, Streets, Trees, suds" to read "Pavements, Lighting, Roads Condition, SuDS and Road Safety projects".

Changes the description "Flood Prevention/ Biodiversity" to read "Flood Prevention/ Biodiversity (Additional Trees & 'Grow Your Own' Allotments Investment)"

Changes the description "Biodiversity in Parks Investment" to read "Investment in Biodiversity equipment in Parks and safety lighting and CCTV on off road paths".

Also adds the following:

£450,000 spread equally over three years 2024/25 to 2026/27 to carry out the Water of Leith works programme.

Re-prioritise the operational buildings retrofit pilot project to adopt a Best Value approach in line with the Council's Net Zero objectives.

Given the lack of funding from the Scottish Government and the high cost of borrowing from the PWLB, instruct officers to prepare a report for consideration at the Finance & Resources Committee meeting within the next 12 months outlining the potential for an 'invest to save' Energy Efficiency business case to retrofit buildings within the Council's operational estate to reduce energy costs and the related carbon emissions using funds generated from the Council's commercial property estate either from direct sales or leveraging on the assets or other viable options. Where direct sales would be made, the report will take into account the loss of rental income, the need to fund the gap between realising capital from sales and investing that in energy reduction measures and targeting the lower yielding commercial properties. The net proceeds of up to £50m would be invested into energy efficiency measures, such as insulation, ventilation and zero carbon onsite energy generation, which could yield higher returns in energy cost savings, along with the related CO2 reductions.

Moved by: Councillor Kevin Lang
Seconded by: Councillor Hal Osler