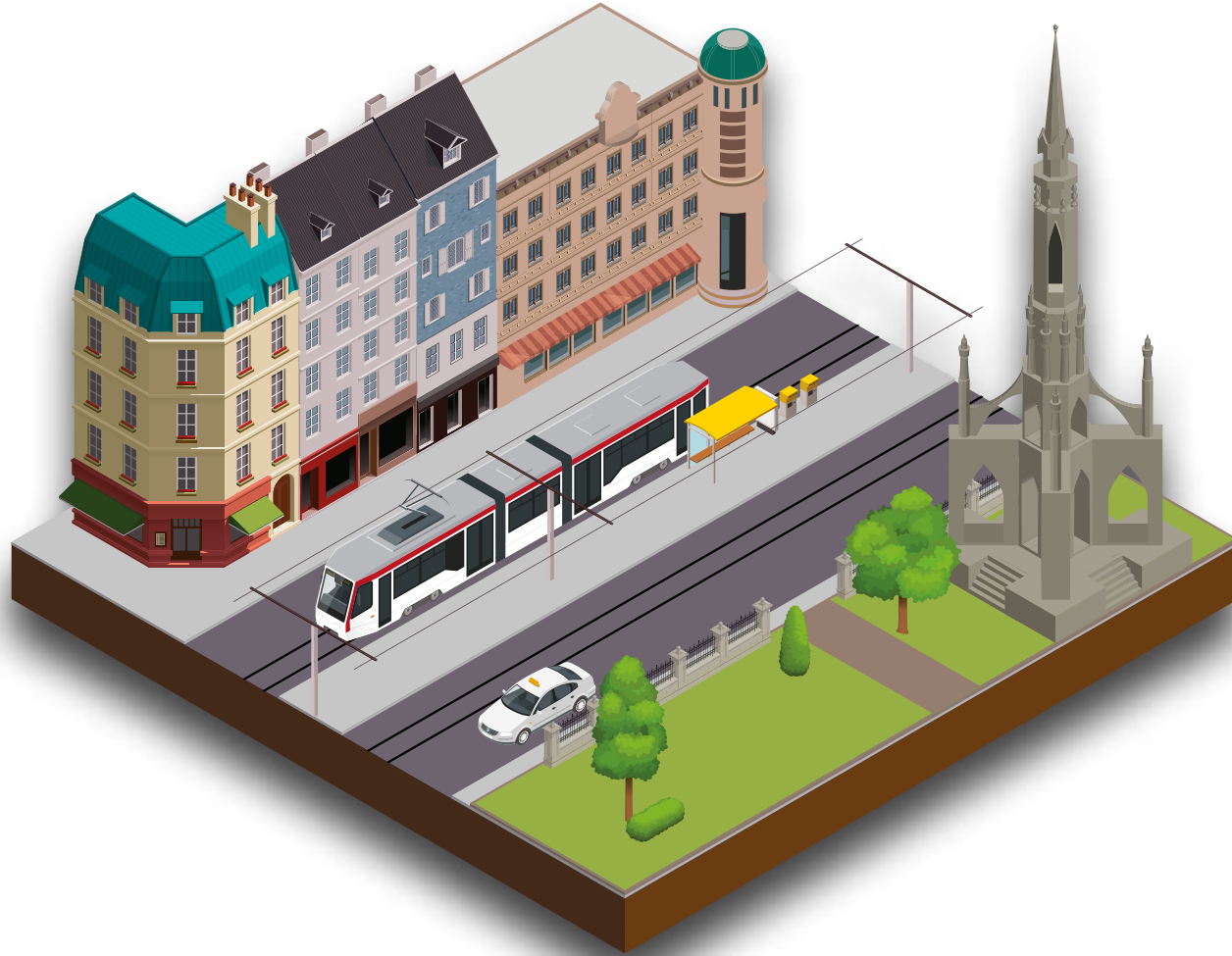


# Council Budget 2018/19

## Spending and savings



[www.edinburgh.gov.uk/PlayYourPart](http://www.edinburgh.gov.uk/PlayYourPart)

# Residents, businesses and visitors all need Council services



Over half a million people live in Edinburgh

Over 48,000 children and young people learn in our 23 secondary and 88 primary schools

There are over 10,000 children in our early years' settings and nurseries (including partner nurseries)

Three-quarters of the money we spend is on key services such as education, and health and social care

We have over 19,000 businesses in our city

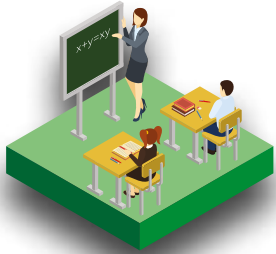
Over four million visitors a year inject almost £1.5 billion into our city

We recycle over 86,000 tonnes of waste each year

We care for around 5,000 people in their own homes

# We deliver a vast range of services to people who live and work in Edinburgh

In 2017/18, we are investing over £900 million in services for residents, businesses and visitors. We focused on the things you told us are important.



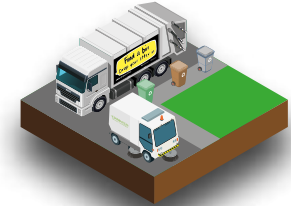
£227 million on schools, including £164 million for teachers and £19 million for support assistants.



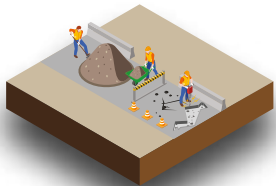
Over £70 million on children's social work and more than £170 million for care services for older people and those with physical and/or learning disabilities.



£8 million towards providing high-quality leisure facilities in the city through Edinburgh Leisure.



£42 million on recycling, waste and street cleaning.



More than £25 million on the city's roads and pavements.



Over £6 million supporting a wide range of festivals and events within the city – bringing £313 million to the city's economy.



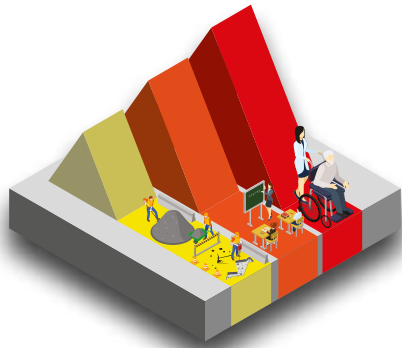
We will build two new secondary and ten new primary schools.



We are spending almost £125 million on housing services. Along with our housing association partners, we've committed to build 20,000 new affordable and low-cost ownership homes in the next ten years.

# The challenges we face continue

Our costs are increasing.



Rising demand for our services, particularly in schools, and children's and older people's social services. In the next ten years, we anticipate that the number of people in Edinburgh aged between 12 and 17 will increase by 23% and those aged over 75 will increase by 25%.



**Inflationary pressures**, including the impact of rising prices on direct staffing costs, supplies and services, and other contracts.



**Legislative change**, including cost implications of welfare reform.

We also predict significant annual reductions in funding for the foreseeable future. While the Council plans to increase Council Tax by 3% each year until 2022/23, we estimate that we still need to make savings of at least £150 million over the next five years.

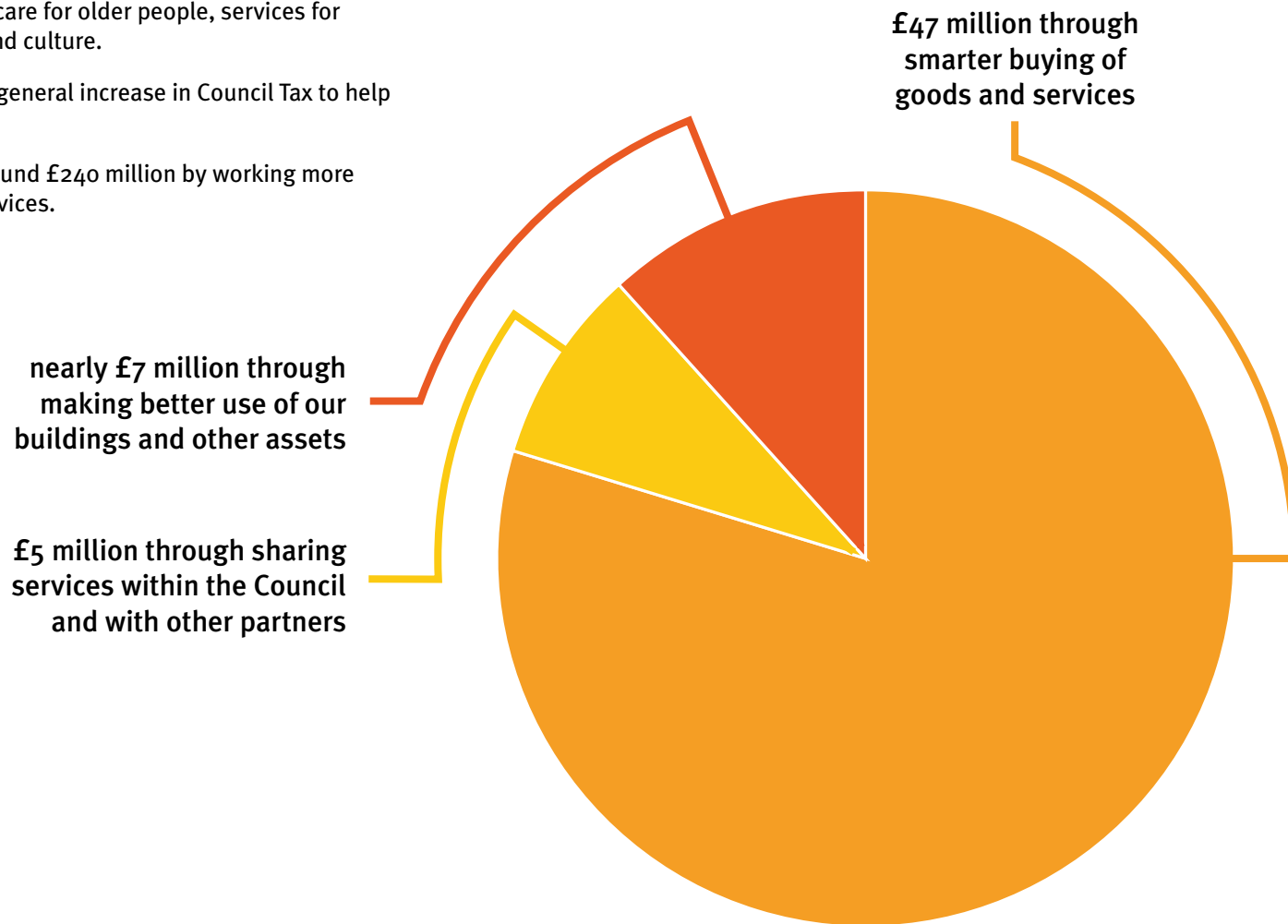
# What we've done so far – savings and transformation

Over the past five years, we asked residents and our partner organisations about what matters most - which services we should be prioritising, how we can deliver services in different ways to make the best use of our resources, and how we make things better for Edinburgh and its citizens.

You told us to protect education, care for older people, services for vulnerable children and adults, and culture.

You also told us you supported a general increase in Council Tax to help protect essential local services.

Since 2012/13, we have saved around £240 million by working more efficiently and prioritising our services.



# The themes for change – budget proposals

For 2018/19, we need to reduce what we spend by £21 million. We plan to do this through different ways including:

## Increasing income

Generating income means we won't have to reduce what we spend in some areas as much. Our proposals include reviewing our charges for some services, making them fair but competitive. We will also continue to look at other ways to increase our income.

- Introduce a standard 5% annual increase for residents' parking permits and expand controlled parking.
- Charge £25 per year, per bin, for garden waste collections. Over 40% of other local authorities currently charge for this service. The service would also return to fortnightly collections.
- Increase visitor ticket prices for the Scott Monument.
- Raise an additional £50,000 by allowing a Fringe music festival event in 2018 to use the Ross Bandstand and the surrounding area.
- Introduce maintenance charges to Edinburgh Leisure for Council-owned football pitches which are currently used and hired out by Edinburgh Leisure. This costs us £375,000 every year.
- Amending fees and charges applied by the Edinburgh Shared Repairs Service for emergency services to reflect the true costs.

## Improving services

Proposals include working even more closely with our partners, and voluntary and community organisations and groups to better meet the needs of our residents. We'll make more efficiencies by using external suppliers to deliver some services where they deliver better value for money.

- Remove the Council's community safety night team, which currently operates Thursday to Sunday. The service received 75% fewer calls between October 2016 and July 2017. Police Scotland would respond to night-time community safety issues as it does at other times of the week. Local council teams would continue to support residents during office hours.
- Review services which support developing the city and inward investment, as well as supporting people into employment, to focus on fewer but higher impact programmes.

## Being more efficient

We'll continue to re-design services to make savings. We will also make sure our services are available earlier to people when they need them. We'll keep using technology to deliver services more efficiently and effectively, making it easier for residents and businesses to do things online when they want.

- Reduce the Council's funding to Edinburgh Leisure by 1%, working with them to minimise the impact to customers.
- Realign staffing in learning disability day support services. The voluntary sector now provides a greater number of support packages to people who receive day support services. This means that there are fewer people using the Council's own internal services, so we are reducing the number of staff employed by the Council.
- Make a saving by reviewing our contracts to deliver international, national and bespoke local events.

## Managing our suppliers and contracts

We'll continue to review our contracts with major suppliers, making sure we get maximum value for money.

- Reduce the amount of money the Council spends on external consultants.
- Review home-to-school travel options to make efficiencies through better route planning and offering a wider range of travel options such as bus passes.
- We have made savings by re-tendering our property insurance arrangements.
- We have made savings by reviewing our contract for occupational health and employee assistance to better support well-being while reducing costs.

## Making the most of our assets

We'll continue to review the way we use our buildings, land, vehicles and other assets to make sure we're getting best value. For example we are reducing the number of offices and other buildings we have, sharing spaces with partners and making more from letting spaces commercially.

- Make savings by using alternative ways to manage the Council's vehicles such as making better use of the City Car Club and hire vehicles.
- Change the opening times of community recycling centres to align them more closely with neighbouring councils and around customer demand. This will reduce costs we incur from non-Edinburgh residents using our centres.
- Generate more income from commercial advertising on council buildings, land and other assets.
- Sell advertising space on some of our roundabouts and verges while improving their appearance.

## Improving performance

Council employees deliver vital services. To help us improve the services you use, we want to improve performance and better support our employees' health and well being to decrease sickness levels. We'll also review the costs of delivering some services, and further reduce overtime and what we spend on agency workers.

- Manage and seek to reduce costs by applying recruitment controls, continuing to offer voluntary redundancy where appropriate when streamlining or further integrating services.
- Collect waste and recycling on one longer shift from Tuesday to Friday, rather than two shorter shifts from Monday to Friday. This would make savings and improve the service as collections wouldn't be disrupted by Monday public holidays and would mean our staff don't have to collect bins later at night.

## It's easy to play your part

Go to [www.edinburgh.gov.uk/PlayYourPart](http://www.edinburgh.gov.uk/PlayYourPart) by 19 December 2017

- complete our online survey on our budget proposals
- tell us your views on the attached form
- Phone 0131 200 2350 (8.30am to 5pm Monday to Thursday, 8.30am to 3.40pm Friday)
- contact your local councillor
- write to us at Freepost, RTUK-XHYY-JZJJ, Insight and Engagement, The City of Edinburgh Council, Level 2.1, Waverley Court, 4 East Market Street, EDINBURGH, EH8 8BG

Your feedback will help councillors make the final decisions at a Council meeting in early 2018.

## Other ways to play your part

We will also be working closely with our communities, equality groups and partners over the coming months including:

- running workshops looking at how we shape some of our services
- working with your community to agree how money should be spent locally.

If you are interested in being involved, please complete our online survey and leave your details at [www.edinburgh.gov.uk/playyourpart](http://www.edinburgh.gov.uk/playyourpart)

You can also watch committee webcasts at [www.edinburgh.gov.uk/webcast](http://www.edinburgh.gov.uk/webcast)





**[www.edinburgh.gov.uk/PlayYourPart](http://www.edinburgh.gov.uk/PlayYourPart)**

Designed by the City of Edinburgh Council • Chief Executive

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