

**REPORT TO: SPECIAL POLICY & RESOURCES COMMITTEE - 12 FEBRUARY 2009**

**REPORT ON: REVENUE BUDGET AND COUNCIL TAX 2009/10**

**REPORT BY: HEAD OF FINANCE**

**REPORT NO: 104-2009**

## **1.0 PURPOSE OF REPORT**

- 1.1 To advise members of the current position regarding the 2009/10 to 2011/12 Revenue Budgets and to remind members of those factors requiring decisions in order to set the Final 2009/10 Revenue Budget and Council Tax.

## **2.0 RECOMMENDATIONS**

It is recommended that the Committee:

- 2.1 agrees the contents of the Provisional 2009-2012 Revenue Budget Volume and the 2009/10 Review of Charges document
- 2.2 agrees the various savings reports attached at Appendix B which will enable a Council Tax freeze to be achieved in 2009/10
- 2.3 agrees the calculation of the 2009/10 Council Tax as set out in Appendix C, with the 2009/10 Band D Council Tax being frozen at £1,211

## **3.0 BACKGROUND**

- 3.1 The Policy & Resources Committee on 12 January 2009 considered Report 26-2009 by the Head of Finance. This report detailed the revised Local Government Finance Settlement for 2009/10, as announced by the Cabinet Secretary for Finance & Sustainable Growth on 11 December 2008.

## **4.0 PROVISIONAL 2009-2012 REVENUE BUDGETS**

- 4.1 A budget volume covering the three year period 2008-2011 was issued on 28 May 2008. Over the past eight months the Chief Executive, Depute Chief Executive (Finance) and Head of Finance, in conjunction with the other Chief Officers, have been reviewing and refining the detailed Revenue Budgets for 2009/10 and 2010/11 and preparing new Revenue Budgets for 2011/12. The outcome of this exercise is reflected in the Provisional 2009-2012 Revenue Budget Volume. The total Revenue Budget requirement for each of the three financial years is shown on page 1 of the volume. The Revenue Budgets agreed by the Police, Fire & Rescue and Valuation Joint Boards on 26 January 2009 are incorporated within the Revenue Budget Volume.
- 4.2 The Provisional 2009/10 Revenue Budget has been updated to reflect a number of cost pressures and funding transfers that have emerged over the past eight months or so. Details of the key items are shown in Appendix A to this report. For the avoidance of doubt, it is stressed that these figures relate to the change in the budget since May 2008 and not to the total budget for the items concerned.

## **5.0 DRAFT REVIEW OF CHARGES 2009/2010**

- 5.1 A draft 2009/10 Review of Charges document has also been prepared. This shows additional income of £580,000 in 2009/10. The projected additional income is already included in the Provisional 2009-2012 Revenue Budget Volume.

## 6.0 **PAY AWARDS, PRICE INFLATION ETC**

- 6.1 The Provisional 2009-2012 Revenue Budget Volume includes allowance for agreed and anticipated pay awards over the period for all categories of staff, including Teachers. Allowance has also been made for specific and general price inflation, where appropriate.

## 7.0 **CONTINGENCY PROVISIONS**

- 7.1 A number of Contingency Provisions are included on page 2 of the Provisional 2009-2012 Revenue Budget Volume:

### General Contingency (£200,000 in 2009/10)

The purpose of this contingency is to provide cover for any unforeseen or emergency expenditure that may occur during the course of the financial year. The Head of Finance is of the opinion that £200,000 represents the minimum level of General Contingency that the City Council should have in its 2009/10 Revenue Budget.

### Single Status (£1,609,000 in 2009/10)

The Single Status Agreement was implemented by the City Council on 1 April 2008, with affected staff transferring to new grades on that date. The purpose of this contingency is to fund the net increments that will become payable on 1 April 2009 under the new grading structure.

### Concordat Commitment - Extension of Free School Meals (£440,000 in 2009/10)

The concordat agreed by the Scottish Government and CoSLA in November 2007 contains a number of joint policy commitments. These include extending entitlement to free school meals to all primary and secondary pupils of families in receipt of maximum child tax credit and maximum working tax credit, from August 2009. This budget will enable the City Council to implement this policy initiative if a statutory order is issued and the budget will be allocated to the Education Department in due course.

### Corporate Savings and Efficiencies (£1,013,000 in 2009/10)

A number of corporate savings and efficiencies have been identified and these savings will be allocated to departmental revenue budgets in due course.

## 8.0 **CAPITAL FINANCING COSTS/INTEREST ON REVENUE BALANCES**

- 8.1 The total annual budgetary allowances for Capital Financing Costs/Interest on Revenue Balances are shown on page 1 of the Provisional 2009-2012 Revenue Budget Volume. These allowances are based on the actual level of capital debt outstanding at 31 March 2008 plus the net new borrowing shown in the 2009-2012 General Services Capital Plan, which is also being submitted for approval to the Special Policy & Resources Committee on 12 February 2009. The projected average annual interest rate is 5.5% over the three-year period 2009-2012. The Head of Finance is of the opinion that the projected interest rate is at the minimum prudent level and cannot be reduced to a lower level.

## 9.0 REVENUE FUNDING ALLOCATION

9.1 The City Council's Revenue Funding Allocation for 2009/10 has been advised as follows:

	<b>2009/10</b> <b>£m</b>
General Revenue Funding	228.534
Non-Domestic Rates	58.778
Council Tax Freeze Grant	<u>1.762</u>
	289.074
Ring-Fenced Funding	<u>28.948</u>
	<u>318.022</u>

The above figures represent the best-estimate of the Total Revenue Funding that will be available to the Council in 2009/10 and reflect the decisions taken by the Scottish Parliament on 4 February 2009.

9.2 Estimated income from remaining Ring-Fenced Funding is already included in the Provisional 2009-2012 Revenue Budget Volume. Accordingly, it is the sum of £289.074m that requires to be taken into account when setting the 2009/10 Council Tax. It is stressed, however, that the Council Tax Freeze Grant of £1.762m can be assumed in the 2009/10 Council Tax calculation only if the Council Tax level is frozen.

## 10.0 RESERVES AND BALANCES

10.1 Section 12(1) of the Local Government in Scotland Act 2003 states that "It is the duty of a local authority to observe proper accounting practices". CIPFA have previously issued guidance on Local Authority Reserves and Balances (including a recent update), and this guidance is considered to constitute proper accounting practice. The key requirements of the guidance, as they affect the Council, are two-fold:

- i the setting out of a clear protocol covering the purpose, utilisation, management, control and review of reserves and balances.
- ii the inclusion in the annual budget report of a statement on reserves and balances detailing the proposed strategy over the budget period, after taking into account the strategic, operational and financial risks facing the Council.

10.2 The Policy & Resources Committee on 9 February 2004 agreed Report 70-2004 (Revised Guidance on Reserves and Balances) by the Depute Chief Executive (Finance). This report included a protocol for the operation of the Council's various Reserves and Balances, thereby addressing the first key requirement detailed in paragraph 10.1 above. The proposed protocol includes the following element which in itself addresses the second key requirement detailed in paragraph 10.1 above:

In the annual budget report that is considered by the Policy & Resources Committee on Council Tax setting day, the Head of Finance shall include the following:

- i a statement showing the estimated opening and closing General Fund balances for the financial year ahead.
- ii a statement advising as to the adequacy of the General Fund balances over the budget period(s) under consideration, after taking into account the strategic, operational and financial risks facing the Council.
- iii a statement reporting on the annual review of earmarked Reserves.

10.3 In accordance with the element of the proposed protocol that relates to the annual budget report, the following statements are made by the Head of Finance:

i the Council's Audited Statement of Accounts 2007/08 showed a General Fund balance of some £7.6m at 31 March 2008, excluding the amounts reserved for Car Parking and for schools participating in the Devolved School Management Scheme. It was agreed that the sum of £1.8m be taken from balances when setting the 2008/09 Council Tax in February 2008. There were underspends in 2007/08 that related to committed projects that required to be carried forward and met from balances in 2008/09: these are currently estimated at £1.9m. Therefore, the effective level of uncommitted General Fund balances carried forward from 2007/08 is currently estimated at £3.9m. The 2008/09 expenditure monitoring currently projects an overspend of around £0.4m.

Taking all of the above factors into account, the level of uncommitted General Fund balances at 31 March 2009 is estimated at £3.5m. There are no further known expenditure commitments or additional income that would materially affect this projected balances figure.

ii after taking into account the strategic, operational and financial risks facing the Council, it is considered that the minimum level of uncommitted balances that the Council should maintain is £2.2m. Accordingly, it is recommended that the maximum sum that can be taken from General Fund balances when setting the 2009/10 Council Tax is £1.3m.

iii the Council's earmarked reserves (ie Renewal & Repair Fund, Insurance Fund Reserve and Capital Fund) have all been reviewed and are considered to be adequate for their respective intended purposes.

10.4 In preparing the above statements, the Head of Finance has taken into account the key strategic, operational and financial risks facing the Council over the period. The main factors considered were:-

- the possibility of new cost pressures or responsibilities emerging during the course of the financial year.
- anticipated changes in service provision, mainly arising from the Concordat and from new monies awarded by the Scottish Government.
- the certainty of significant income streams.
- the inherent uncertainty surrounding matters such as interest rates and price inflation.
- the impact of the Prudential Code for Capital Finance.
- the possibility of major items of unforeseen expenditure.
- the availability of Contingency provisions.
- the possibility of identifying further budget savings and efficiencies, if required.
- the adequacy of the Council's insurance arrangements.
- the ongoing impact of the Single Status Agreement.

## 11.0 PROVISION FOR NON-COLLECTION OF THE COUNCIL TAX

11.1 The Council Tax was introduced in 1993/94 and the current collection figures in respect of the financial years 1993/94 to 2007/2008 inclusive show a collection of around 96.2% with outstanding amounts continuing to be collected. A provision for the anticipated level of non-collection of the 2009/10 Council Tax requires to be decided by the Special Policy & Resources Committee on 12 February 2009. Elected Members will recall that a non-collection provision of 3.2% was agreed in setting the Council Tax for 2008/09. Based on the actual collection figures referred to above, it would be prudent to use the same level of non-collection when setting the 2009/10 Council Tax.

11.2 For the purposes of determining the net Council Tax base, the number of Band D equivalent properties is estimated at 47,700 for 2009/10. This figure is before the provision for non-collection has been deducted. The Head of Finance is firmly of the opinion that the allowance for non-collection provision cannot be lower than 3.2%.

## 12.0 **BUDGET SAVINGS TO ACHIEVE COUNCIL TAX FREEZE**

12.1 As part of the ongoing budget process, Chief Officers have identified a number of savings proposals. These savings proposals, totalling £752,000, are detailed in the reports attached at Appendix B. If these reports are approved then it will be possible to achieve a Council Tax freeze in 2009/10. The resulting Council Tax calculation for 2009/10 is set out in Appendix C.

## 13.0 **CONCLUSION**

13.1 This report provides members with the background information necessary to assist them in considering the final stages of the 2009/10 Revenue Budget and Council Tax. A number of savings proposals have been identified which, if approved, would achieve a Council Tax freeze in 2009/10.

## 14.0 **POLICY IMPLICATIONS**

14.1 This Report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management.

There are no major issues.

## 15.0 **CONSULTATION**

15.1 The Chief Executive, Depute Chief Executive (Finance) and Depute Chief Executive (Support Services) have been consulted on the content of this report.

## 16.0 **BACKGROUND PAPERS**

16.1 Scottish Government Finance Circular 5/2008 (11 December 2008)

**MARJORY M STEWART**  
**HEAD OF FINANCE**

**9 FEBRUARY 2009**

**SPECIAL POLICY & RESOURCES COMMITTEE - 12 FEBRUARY 2009**

**PROVISIONAL REVENUE BUDGET 2009/2010**

**Cost Pressures & Funding Transfers - Key Items**

	<b><u>£000</u></b>
<b><u>Cost Pressures</u></b>	
Social Work - various cost pressures	3,644
Various - Single Status increments payable on 1 April 2009	1,229
Education - increase in Teachers pension contributions	774 *
Various - 46% increase in gas contract price	728
Various - 0.5% shortfall in 2008 pay award for Local Government Employees	604
Fire - additional cost of pensions and commutations	282 *
Planning & Transportation - contract price increase for street lighting electricity	250
Various - increase in non-domestic rates inflation from 2% to 5%	152
<b><u>Funding Transfers</u></b>	
Economic Development - Business Gateway transfer from Scottish Enterprise	1,376 *
Police - ICT transfer to Scottish Police Services Authority	(728) *

Items marked \* are subject to a corresponding grant adjustment

**SPECIAL POLICY & RESOURCES COMMITTEE - 12 FEBRUARY 2009**

**REVENUE BUDGET AND COUNCIL TAX 2009/2010**

**Savings Reports**

	<b><u>£000</u></b>
Proposal to Convert 6 Public Holidays to Annual Leave	287
Merger of Planning & Transportation and Economic Development Departments	150
Proposed Amendments to Local Bus Service Support	96
Garden Maintenance Scheme	89
Third Party Payments & Grants	101
Reorganisation of Cardboard and Paper Disposal Operation	22
Contract Car Hire Subsidy	7
Proposed Amendments to Taxicard Scheme	—
<b>Total Proposed Savings</b>	<b><u>752</u></b>

**REPORT TO: CHIEF EXECUTIVE**

**REPORT ON: PROPOSAL TO CONVERT 6 PUBLIC HOLIDAYS TO ANNUAL LEAVE**

**REPORT BY: DEPUTE CHIEF EXECUTIVE (FINANCE)**

## **1 PURPOSE OF REPORT**

The purpose of this report is to propose the conversion of 6 public holidays to annual leave entitlement.

## **2 RECOMMENDATIONS**

It is recommended that:

- 2.1 The current 6 public holidays outwith the Christmas and New Year public holidays be converted into annual leave entitlement as soon as the consultation with the trade unions has been concluded.
- 2.2 The officers have consulted with the trade unions on this proposal.

## **3 FINANCIAL IMPLICATIONS**

- 3.1 It is estimated that the full year revenue saving generated if this proposal was implemented would be £341,600 per annum of which £286,500 has an impact on Council Tax services. A full breakdown of the saving by department is detailed in Appendix 1.

## **4 BACKGROUND**

- 4.1 In order to address the current financial pressures and those associated with the preparation of the Revenue Budget 2009/10, it has been necessary to review a number of the Council's terms and conditions of employment.

One area that a number of Scottish local authorities, including Angus and Perth and Kinross Councils and other public bodies such as Tayside Health Board have reviewed and implemented, is the conversion of a number of public holidays that staff currently receive into annual leave holidays.

- 4.2 The conversion of a number of public holidays into annual leave has a number of advantages for the City Council and its staff as well as accruing a substantial financial saving to the Council Tax payer.

The conversion will allow greater flexibility for staff in taking their annual leave allowing more than one day at a time to be taken when it suits them best. It will also allow the Council to provide normal services to the public on days they would have previously been closed with public buildings such as libraries open to the public as well as facilities that accept payments for services.



4.3 Presently the City Council recognises 11 public holidays and for 2008/09 they were as follows:

- a 7 April 2008
- b 5 May 2008
- c 26 May 2008
- d 28 and 29 July 2008
- e 6 October 2008
- f 24, 25, and 26 December 2008
- g 1 and 2 January 2009

4.4 The proposal is that the 6 public holidays outwith the Christmas and New Year period i.e. a) to e) above, inclusive, will be converted to annual leave and the Council would provide normal services on these days.

4.5 The financial benefit that accrues from this proposal is that employees would not be paid premium rates because they were required to work during a public holiday.

4.6 The reduction in public holidays will result in a number of Council buildings being open when they would previously have been closed. As these holidays fall within the period April to October, it is not anticipated that there will be any material additional property costs.

4.7 At least 2 of the public holidays that are to be converted to annual leave are currently school holidays and the Council will need, in some instances, to operate with a reduced workforce on these days so that staff with children can be treated sympathetically if they wish to take a day's annual leave at that time.

## 5 **POLICY IMPLICATIONS**

This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management. There are no major issues.

## 6 **CONSULTATIONS**

The Chief Executive, Head of Personnel and all Chief Officers have been consulted on the content of this report.

## 7 **BACKGROUND PAPERS**

None.

**DAVID K DORWARD**  
**DEPUTE CHIEF EXECUTIVE (FINANCE)**

**5 FEBRUARY 2009**

**Dundee City Council**  
**Changes to Public**  
**Holiday Arrangements**  
**Estimated Savings**

	2007/08 Cost		Estimated Saving	Including NI/Super @28%
Economic Development	£13,846.92		£600.00	£800.00
Education	£14,070.82	still required at xmas/new year	£4,000.00	£5,100.00
EH&TS	£1,765.25		£1,600.00	£2,000.00
Finance	£1,282.31		£2,000.00	£2,600.00
Information Technology	£0.00		-£10,000.00	-£12,500.00
Leisure & Communities	£23,292.91		£5,500.00	£7,000.00
Planning	£3,665.68		£4,000.00	£5,100.00
Revenues	£46.24		£0.00	£0.00
Scientific Services	£79.22		£100.00	£100.00
Social Work	£291,931.79	still required at xmas/new year	£156,000.00	£199,700.00
Support Services	£1,608.50	still required at xmas/new year	£900.00	£1,200.00
Waste Management	£163,709.34	still required at xmas/new year	£98,000.00	£125,400.00
Waste Management General Services		Additional Temporary staff		-£50,000.00
Sub Total	£515,298.98		£262,700.00	£286,500.00
Dundee Contracts	£3,995.67		£11,000.00	£14,100.00
Housing	£54,464.02	still required at xmas/new year	£32,000.00	£41,000.00
	£58,459.69		£43,000.00	£55,100.00
Total	£573,758.67		£305,700.00	£341,600.00

**REPORT TO: CHIEF EXECUTIVE**

**REPORT ON: PLANNING AND TRANSPORTATION AND ECONOMIC DEVELOPMENT DEPARTMENTS' FUNCTIONS**

**REPORT BY: DEPUTE CHIEF EXECUTIVE (FINANCE)**

## **1.0 PURPOSE OF REPORT**

1.1 To review the current structure of the Planning and Transportation Department and the Economic Development Department to achieve efficiency savings in the provision of these key services to the city.

## **2.0 RECOMMENDATIONS**

2.1 It is recommended that the current Planning and Transportation and Economic Development Department's functions be brought together under a new Department to be named City Development Department.

## **3.0 FINANCIAL IMPLICATIONS**

3.1 It is anticipated that savings of £200,000 would be achieved in a full year. Assuming the Director of Economic Development retires on 1st July 2009 the savings in the Revenue Budget 2009/10 would be in the order of £150,000.

## **4.0 MAIN TEXT**

4.1 The Director of Economic Development has indicated that he would be willing to retire on 1 July 2009 to enable the Council to consider efficiency savings if the Planning and Transportation Department and Economic Development Departments' functions were merged into one Department.

4.2 The current Director of Planning and Transportation would become the Director of City Development. The salary of the post will be reviewed in line with the salary of the Council's other Senior Directors.

4.3 In establishing the new Department it will be essential to retain those economic development functions that have been vital in the emergence of the City as a leading proponent in establishing new industries to replace those traditional industrials that have disappeared. Any efficiencies will therefore accrue from the opportunity to streamline administrative functions and eliminate any duplication.

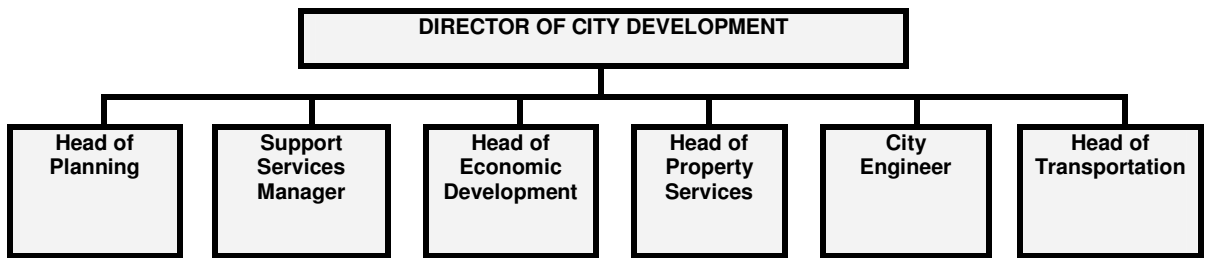
4.4 All major economic and development functions of the Council would be undertaken under the auspices of one department renamed the City Development Department giving a more cohesive identity to services and allowing them to be delivered more effectively and efficiently.

4.5 The current Committee structure would continue until the new Department was operating efficiently to ensure that services are not affected while the new Department is being established and that in particular there is an elected member identified for Business Leaders to approach for assistance in regard to Economic Development matters.

4.6 There are a number of local Area Regeneration Plans being formulated and implemented within the City and the new Department will be expected to focus on this work. This will be particularly important in the current financial climate if Dundee is to maintain the progress of the last few years.

## 5.0 STAFFING STRUCTURE

The staffing structure at 2nd tier level would be as undernoted. The current salary grades of these posts would not change.



## 6.0 POLICY IMPLICATIONS

6.1 This Report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management.

6.2 There are no major issues.

## 7.0 CONSULTATIONS

7.1 The Depute Chief Executive (Support Services), Depute Chief Executive (Finance) and Head of Finance have been consulted on the content of this report.

## 8.0 BACKGROUND PAPERS

8.1 None.

**DAVID K DORWARD**  
**DEPUTE CHIEF EXECUTIVE (FINANCE)**

**DATE: 30th JANUARY 2009**

**REPORT TO: CHIEF EXECUTIVE**

**REPORT ON: PROPOSED AMENDMENTS TO LOCAL BUS SERVICE SUPPORT**

**REPORT BY: DIRECTOR OF PLANNING AND TRANSPORTATION**

## **1 PURPOSE OF REPORT**

1.1 To propose amendments to the Local Bus Service Support budget.

## **2 RECOMMENDATION**

2.1 It is recommended that the Committee agree to the withdrawal of Local Bus Service Subsidy to Service 51 and to subsidised Saturday and Sunday Services as itemised in Appendix 1.

## **3 FINANCIAL IMPLICATIONS**

3.1 The Local Bus Service Support budget for 2008/09 is £415k and this report identifies the potential to save £105k in a full financial year and £96k from the 2009/10 budget.

## **4 BACKGROUND**

4.1 Dundee City Council provides an annual subsidy of £410,038.20 to Travel Dundee and Stagecoach to provide local bus services on routes that are economically unsustainable but are deemed socially necessary. Over 95% of bus journeys in Dundee are operated commercially with no subsidy by Dundee City Council.

4.2 Currently, the Council expends £73k per annum subsidising certain uncommercial bus services throughout the city on Saturdays and Sundays (see Appendix 1 for details). It is proposed that the Council no longer provides this subsidy.

4.3 Currently, the Council expends £32k per annum subsidising National Express Dundee's Service No.51 from Dundee to Liff/Fowlis (see Appendix 1 for details). It is proposed that the Council no longer provides this subsidy.

4.4 The withdrawal of these services requires to be notified to the Traffic Commissioner with a 70 day notice period.

## **5 POLICY IMPLICATIONS**

5.1 This Report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management. There are no major issues.

## **6 CONSULTATIONS**

6.1 The Chief Executive, Depute Chief Executive (Support Services), Depute Chief Executive (Finance), Head of Finance and Assistant Chief Executive have been consulted and are in agreement with the contents of this report.

## **7 BACKGROUND PAPERS**

7.1 None

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Mike Galloway  
Director of Planning & Transportation

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Neil Gellatly  
Acting Assistant Head of Transport

NHG/EB

5 December 2008

Dundee City Council  
Tayside House  
Dundee

**APPENDIX 1 – SERVICES AFFECTED BY PROPOSED WITHDRAWAL OF LOCAL BUS SERVICE FINANCIAL SUPPORT TO SERVICE 51 AND ALL SUPPORTED SATURDAY & SUNDAY SERVICES**

<b>BV CONTRACT NO</b>	<b>ROUTE DESCRIPTION</b>																			
D1	Service 28 Service 29	Douglas - City Centre - Charleston (Balgarthno Road) and reverse Douglas - City Centre - Charleston (Dunholm Road) and reverse																		
		Operated by Travel Dundee																		
	Ex Balgarthno Road	Sat																		
	Ex Dunholm Road	Sat																		
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	08:34		09:34																	
<b>D3</b>	Service 2	Dryburgh - City Centre																		
		Operated by Travel Dundee																		
	Ex Linton Road	Sat																		
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<b>D4</b>	Service 3 Service 4	City Centre - Dryburgh - City Centre City Centre - Dryburgh - City Centre																		
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D5 City Centre - Kirkton  
Kirkton - City Centre Operated by Travel Dundee

		18	18	18	
Sat		06:00	06:39		
Ex Kirkton		18	18	18	19
Sat		05:35	06:15	06:55	07:10

**BV CONTRACT NO ROUTE DESCRIPTION**

D6 Woodside - City Centre  
City Centre - Woodside Operated by Travel Dundee

		21	21
Ex Kerrsview Terrace	Sat	06:49	07:19
Ex Commercial Street	Sat	07:07	07:37

D7 Service 15  
Service 17 Whitfield - City Centre and reverse  
Whitfield - City Centre - Ninewells Hospital and reverse Operated by Travel Dundee

		17	17	15	17	17
Ex Whitfield	Sat	06:45	05:15		05:50	06:20
Sun			08:20	10:00		
Ex Ninewells	Sat	17	17	17		
Sun		09:11	05:35	06:05		



BV CONTRACT NO	ROUTE DESCRIPTION							
D8	Service 22	Ninewells Hospital - City Centre - Downfield - And Reverse					Operated by Travel Dundee	
	Ex Ninewells	Sat	22L	22	22	22	22	22HS
	Ex High Street	Sat	04:42	05:20	05:48	06:03	06:46	06:57
			<i>L operates to Laird Street via Cox Street</i>					
			<i>HS Ninewells to High Street only</i>					
	Ex Ninewells	Sun	22	22	22	22	22	
	Ex High Street	Sun	07:35	08:10	08:45	09:20	09:55	
	Ex St Marys	Sat	22	22	22			
	Ex Downfield	Sat	05:00		06:18			
	Ex Whitehall Street	Sat		05:40				
	Ex St Marys	Sun	22	22	22	22	22	22
	Ex Downfield	Sun			08:12	08:47	09:22	
	Ex Whitehall Street	Sun	07:13	07:55			09:57	09:57

BV CONTRACT NO	ROUTE DESCRIPTION												
D9	Service 1A Service 1B	St Marys - Beechwood - Moncur Crescent - City Centre and Reverse St Marys - Beechwood - Main Street - City Centre and Reverse	Operated by Travel Dundee										
	Ex Laird Street		1A	1B	1A	1B	1A						
	Sat		05:55	06:24	06:40	06:50	06:59						
			1B										
	Sun		06:53										
	Ex Albert Square		1B	1B	1A	1B	1A						
	Sat		05:30	06:00	06:16	06:26	06:35						
			1A										
	Sun		06:33										
D10	Service 10/12 Service 9/11	City Centre - Barnhill - Whitfield - Kirkton - Ninewells Hospital Ninewells Hospital - Kirkton - Whitfield - Barnhill - City Centre	Operated by Travel Dundee										
	Ex High Street	Sat	10	12	10	12							
	Ex Derwent Avenue	Sat	06:30		06:25	06:55							
	Ex Ninewells	Sat	9	11	9	11	9						
	Ex Derwent Avenue	Sat	05:40	06:10	06:05	06:35		22:53					
	Ex Derwent Avenue	Sun						22:53					
D11	Service 51	City Centre - Liff & Fowlis	Operated by Travel Dundee										
	Ex Seagate	Mon-Sat	51	51	51	51	51	51	51	51	51	51	
	Sun		0630	0730	0830	0930	1230	1400	1530	1630	1740	1930L	2015
							1230	1400	1530	1630			2015
	Ex Fowlis	Mon-Sat	51	51	51	51	51	51	51	51	51	51	
	Sun		0657	0757	0859	0959	1259	1429	1559	1659	1809	1950L	2059
							1259	1429	1559	1659			2059

L - Terminates or Commences from Liff Hospital only (does not service Liff Village or Fowlis)

**REPORT TO: Chief Executive**

**REPORT ON: Garden Maintenance Scheme**

**REPORT BY: Director of Dundee Contract Services**

## **1. PURPOSE OF REPORT**

- 1.1 This report reviews the existing Garden Maintenance Scheme and makes recommendations to amend the existing scheme resulting in future financial savings.

## **2. RECOMMENDATION**

It is recommended that:

- 2.1 Annual remedial works carried out within gardens owned by housing associations and private individuals will be charged at cost. This will result in an estimated annual saving of £50,000 to the garden maintenance budget.
- 2.2 The use of the Disability Living Allowance as the criteria for qualification be removed and replaced with a requirement for undergoing an independent medical assessment.
- 2.3 The current age threshold be raised from 70 years to 75 years resulting in potential savings of £4,000 per annum in year 1, rising to £20,000 per annum after 5 years.

## **3. FINANCIAL IMPLICATIONS**

- 3.1 It is estimated that savings of £89,000 per annum in year 1 increasing to £105,000 per annum after 5 years can be achieved by the introduction of the above recommendations.

## **4. MAIN TEXT**

### **4.1 Background**

- 4.1.1 The garden maintenance scheme is a service offered to citizens who are unable to continue to maintain their gardens due to their age or disability. All gardens qualifying for the scheme receive a level of basic maintenance to ensure they are kept in a reasonable condition. Prior to being considered for acceptance onto the scheme, and to minimise ongoing maintenance requirements, the resident must ensure that the garden is brought up to a minimum standard. Any works required to bring the garden up to the minimum standard are normally carried out by the department and the costs recharged to the private owner or their landlord. The

garden maintenance service is provided free of charge to those in receipt of Housing Benefit, Council Tax Benefit or Income Support (Pension Credit – Guarantee Credit).

4.1.2 Although the exact numbers fluctuate during the course of the year, there are currently 2,149 individuals qualifying for the scheme as follows:

	<b>Free</b>	<b>Paying</b>	<b>Total</b>
<b>Age</b>	1,223	205	1,428
<b>Disabled</b>	694	27	721
<b>Total</b>	1,917	232	2,149

4.1.3 It can be seen that the majority of those on the scheme qualify by virtue of their age and a more detailed analysis of the age profile is shown as follows:

<b>Age Profile</b>	<b>Number</b>
Under 70 (disabled)	721
70 - 75	310
75 - 80	403
80 upwards	715
Total	2,149

4.1.4 An analysis was also undertaken of the tenure of those qualifying for the scheme and this breakdown is given as follows:

<b>Tenure</b>	<b>Number</b>
DCC Tenant	833
Housing Association Tenant	227
Private Individual	1,089
Total	2,149

4.1.5 The total budget for administering the Garden maintenance Scheme is £527,000 per annum net of the income received from those paying for the service of £22,000. The majority of this budget (£444k) is expended on the programmed cyclical works including grass cutting, hedge pruning, weeding borders etc.

A further £105k is used to carry out annual remedial and improvement works such as hedge/tree removal, landscaping, infilling of perimeter borders, pruning, etc. The majority of these works are carried out from October to February and can help to reduce future cyclical maintenance work.

4.1.6 In order to reduce the annual cost of providing the Garden Maintenance Scheme, a number of options have been considered including the:

- Reduction in remedial and improvement works undertaken;
- Review of procedures for qualification due to disability; and
- Increase in the age limit for qualification to the scheme.

- 4.2 **Remedial and Improvement Works** - The programme of annual remedial and improvement works are currently undertaken free of charge for all gardens included in the Scheme. It is proposed that in future, only council house tenants will receive these works free of charge. All other clients who currently receive the Garden Maintenance service, and require remedial works to be carried out, will be given an estimate for the works. Assuming the works proceed they would then be billed accordingly. In any case, the financial burden for these remedial works would cease in relation to non-council housing resulting in a saving of £50,000 per annum.

This would be consistent with the current system for undertaking remedial works prior to a garden being adopted onto the scheme, which are currently funded by the applicant. In the case of council house and housing association tenants, these costs are met by the landlord. In the case of private owners these costs are met by the individual. Failure to pay for future remedial works may in extreme cases, result in a garden being removed from the scheme.

- 4.3 **Review of Disability Criteria** - At present, any applicant in receipt of Disability Living Allowance (DLA) qualifies for inclusion on the scheme on the grounds of disability. DLA is granted to applicants with a wide range of disabilities some of which are extremely debilitating but others where the disability should not prevent the individual from maintaining their own gardens. It is therefore proposed that in future all those seeking inclusion on the scheme on the basis of disability, would be assessed on the basis of their mobility and care needs. These assessments would be organised by the department utilising the Council's Medical Advisor. There would be no additional charge for this service. Depending on the condition, it may be necessary to undertake a medical assessment at regular intervals. The intention would be to ensure that only genuine cases of need are accepted onto and remain on the scheme.

A similar approach has been adopted by other councils in Scotland and has seen a reduction of around 25% of applicants being included on the scheme on the basis of disability. There are currently 694 currently registered on the scheme by virtue of disability and receiving a free service. It is estimated that this would reduce to around 520 resulting in savings of some £35,000 per annum.

- 4.4 **Increase of Age Limit** - The age limit for qualification to the scheme was raised from 65 to 70 in 2001. A review of garden maintenance schemes operated by other local authorities across Scotland has found that there is a wide divergence in the age limit applied ranging from 65 to 80 years of age. Given the known demographics of the city's population, it is clear that a significant increase in applicants will be anticipated if the current age limit is maintained and therefore it is important that this is reviewed. It is also known that there are many people in their early seventies who remain fit and healthy. The option of raising the current age threshold from 70 years to 75 years of age has therefore been considered. Individuals within this age bracket would still be considered for the scheme on the basis of their physical condition and would be referred for a medical assessment.

At present there are 310 individuals in receipt of garden maintenance who are in the age band 70-75. It is estimated that around 70% of those would remain on the scheme by virtue of their physical condition. Additionally it is proposed that

those currently on the scheme would remain included and that the change in age would only apply to new applicants.

On this basis it is estimated that raising the age limit to 75 will result in a reduction of 19 gardens per year from the scheme over the next five years. This will achieve estimated savings of £4,000 per annum in year 1 and further savings of £4,000 in each subsequent year to a maximum of £20,000 in year 5.

## **5. POLICY IMPLICATIONS**

- 5.1 This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management. There are no major issues.

## **6. CONSULTATION**

- 6.1 None.

## **7. BACKGROUND PAPERS**

- 7.1 None.

**Ken Laing**  
**DIRECTOR OF CONTRACT SERVICES**

**Date: 4 November 2008**

**REPORT TO: CHIEF EXECUTIVE**

**REPORT ON: REVENUE BUDGET 2009/10 - THIRD PARTY PAYMENTS AND GRANTS**

**REPORT BY: DEPUTE CHIEF EXECUTIVE (FINANCE)**

**1 PURPOSE OF REPORT**

- 1.1 To consider a reduction in the City Council's 2009/10 Revenue Budget provision for a number of third party payments/grants.

**2 RECOMMENDATIONS**

- 2.1 It is recommended that the savings in third party payments/grants proposed in Paragraph 4.2 be accepted for inclusion as part of the 2009/10 Revenue Budget.

**3 FINANCIAL IMPLICATIONS**

- 3.1 The Provisional Revenue Budget for 2009/10 is set out in the budget volume that was issued to all elected members and chief officers on 13 January 2009.
- 3.2 In order to assist with the achievement of a Council Tax freeze in 2009/10 a number of savings in third party payments totalling £101,000 are proposed in Paragraph 4.2 of this report.

**4 THIRD PARTY PAYMENTS AND GRANT 2009/10**

- 4.1 The Chief Executive, Head of Finance and Depute Chief Executive (Finance) have reviewed the third party payments/grants currently budgeted for in the Provisional 2009/10 Revenue Budgets and are proposing that the following savings in third party payments/grants be agreed in order to assist in the achievement of a Council Tax freeze in 2009/10:

		<b>Provisional Revenue Budget 2009/10</b>	<b>Proposed Savings</b>
		<b>£</b>	<b>£</b>
Social Work	Section 10 grants	46,000	46,000
Leisure & Communities	Dundee Botanic Gardens	10,000	10,000
	Youth Scotland	5,000	5,000
	Local Action Fund	168,581	24,581
	Youth Arts Scheme	4,050	1,050
	Non-Recurring Revenue Grants	6,676	2,676
	Voluntary Orgs. Training Grants	3,086	2,086
	Youth Investment Fund Grants	9,253	2,253
	International Youth Exchange Grant	5,511	2,511
	Generator Project	7,088	1,088
	Dundee Equality & Diversity Partnership	8,486	1,486
	Summer of Sport	11,365	<u>2,365</u>
<b>TOTAL PROPOSED SAVINGS</b>			<b><u>101,096</u></b>

4.2 In terms of the Social Work Section 10 grants, the current financial year's projected spend is £26,000 therefore the full budget of £46,000 is not fully utilised. The grants are discretionary and the Social Work Department currently invite voluntary bodies to apply, this would obviously not be the case in the future if this saving is accepted.

4.3 In respect of the saving of the £10,000 grant to Dundee Botanic Gardens, it should be noted that the City Council plan to make a £90,000 capital grant to Dundee Botanic Garden from the Common Good Fund to replace the Botanic Garden's boiler. This will generate annual revenue savings to the Botanic Garden, and in view of this the Botanic Gardens have asked for £90,000 capital rather than £60,000 capital and a revenue grant of £10k per annum for 3 years.

4.4 The remaining savings in Leisure & Communities grants have been proposed by the Department and are not expected to have a serious effect on the delivery of services to the public.

## 5 POLICY IMPLICATIONS

5.1 This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management.



5.2 There are no major issues.

**6 CONSULTATION**

The Head of Finance and Depute Chief Executive (Support Services) have been consulted on the contents of this report.

**7 BACKGROUND PAPERS**

None.

**DAVID K DORWARD  
DEPUTE CHIEF EXECUTIVE (FINANCE)**

**30 JANUARY 2009**

**REPORT TO: CHIEF EXECUTIVE**

**REPORT ON: REORGANISATION OF CARDBOARD AND PAPER DISPOSAL OPERATION**

**REPORT BY: HEAD OF WASTE MANAGEMENT**

## **1.0 PURPOSE OF REPORT**

1.1 To advise the Chief Executive of proposals to reorganise the cardboard and paper disposal operation and contract the process to Stirling Fibre Limited, Kilsyth, based at Tealing.

## **2.0 RECOMMENDATIONS**

It is recommended that:-

2.1 The contents of this report are approved.

2.2 The Head of Waste Management be remitted to negotiate a contract with Stirling Fibre Limited for the recycling of all paper and cardboard collected within the city.

2.3 Remit the Head of Waste Management be remitted to facilitate a phased closure of Marchbanks Recycling Plant and where appropriate the transfer of operations and staff to alternative sites within the Department.

## **3.0 FINANCIAL IMPLICATIONS**

3.1 This proposal will realise an initial saving of £22,000 in the financial year 2009/10 and £34,071 in the first full financial year. A breakdown of the costs is contained in Appendix 1 of this report.

## **4.0 MAIN TEXT**

4.1 At present 7,670 tonnes of cardboard and paper is collected per year from businesses and households throughout the city by our recycling operations and processed at Marchbanks Recycling Plant.

4.2 The processing of paper and cardboard (salvage) for recycling has been undertaken at Marchbanks Recycling Plant for approximately 30 years.

4.3 The building has been reconfigured several times during this period to suit changing methods of paper collection and the processing of waste paper.

4.4 The building is in need of repair and substantial investment, and as the volumes of paper continues to increase on an annual basis, storage within the building has also become problematical.

4.5 Presently 15 metre articulated vehicles have to manoeuvre within Marchbanks for the collection of paper from the plant. This regularly creates operational delays and health and safety concerns within the yard. The

building also contains certain characteristics which makes loading of modern large vehicles difficult.

- 4.6 Our current contractor, Stirling Fibre Limited, has recently purchased a large building on the outskirts of Dundee, south of Tealing, and has offered this facility whilst at the same time guaranteeing current and future market prices of paper and cardboard
- 4.7. The current recycle market is volatile and future income from the sale of cardboard and paper will be difficult to predict. DCC has been working with Stirling Fibre for 9 years and therefore has an established working relationship which could help protect its long term interests
- 4.8. A phased roll-out of larger capacity recycling bins has taken place throughout 2007/08 and will continue in the foreseeable future. The Tealing plant will be able to cope with additional tonnages we expect in future years.

## **5.0 IMPLICATIONS**

- 5.1 The implications associated with transferring our cardboard and paper disposal operations are:
  - The Marchbanks Recycling Plant staffing establishment would have to be reduced by three operatives.
  - Plant operatives would have to be redeployed.
  - Financial savings would be achieved through the redeployment of three plant operatives.
  - Financial savings would be achieved through the removal of plant and equipment.
  - The existing health and safety issues associated with using Marchbanks Recycling Plant would be addressed.
  - The net cost of the operation would be reduced by £34,071 (see Appendix 1) in a full financial year and £22,000 in the financial year 2009/10.
  - There would be no requirement to install a new baling plant.
  - Existing Waste Management operational delays would be reduced.
  - A contract with Stirling Fibre Limited would provide a stable outlet for our recycling products and would reduce the risk of having to stockpile, incinerate or landfill cardboard and paper during volatile recycling market conditions.
  - The anticipated increase in future cardboard and paper tonnage will not create storage problems for Waste Management.
  - Marchbanks Recycling Plant can be utilised as a storage area to reduce existing storage problems within the department.

## **6.0 CONCLUSION**

- 6.1 Given the aforementioned information the best value option is for Waste Management to negotiate a contract with Stirling Fibre Limited for the contracting out of the processing of all cardboard and paper collected within the city.
- 6.2 In addition, management should review the existing operations within the plant and explore the feasibility of a phased transfer of the remaining recycling operations at Marchbanks Recycling Plant to more suitable facilities within the department.

## **7.0 CONSULTATION**

- 7.1 The Chief Executive, Depute Chief Executive (Support Services), Depute Chief Executive (Finance), Head of Finance and Assistant Chief Executive have been consulted and are in agreement with the contents of this report.

## **8.0 BACKGROUND PAPERS**

- 8.1 None.

**Jim Laing**  
**Head of Waste Management**

**30th January 2009**

## Appendix 1

	<u>Totals</u>	<u>Totals</u>
<b>1. <u>Additional Costs Associated with Travelling to Moathill</u></b>		
Additional Annual Fuel Costs	£9,627	
Additional Annual Vehicle Running Costs	£10,988	
Additional Annual Labour Costs Per Year	£36,627	
<u>Total Additional Annual Vehicle and Labour Collection Cost</u>		£57,241
<b>2. <u>Marchbanks Plant Savings Associated with Paper Disposal at Moathill</u></b>		
Three Plant Operatives Annual Cost Savings - (2 operators + 1 unfilled post)	£59,053	
Plant and Equipment Annual Cost Savings	£32,259	
<u>Total Marchbanks Annual Plant Savings</u>		£91,312
<b>3. <u>Annual Savings with Paper Disposal at Moathill</u></b>		
<u>Annual Savings - Additional Annual Costs</u> <u>£91,312 - £57,241</u>		£34,071
<b>4. <u>Saving in the financial year 2009/10</u></b>		£22,000

**REPORT TO: CHIEF EXECUTIVE**

**REPORT ON: REVENUE BUDGET 2009-2012: CONTRACT CAR HIRE SUBSIDY**

**REPORT BY: DEPUTE CHIEF EXECUTIVE (FINANCE)**

**1 PURPOSE OF REPORT**

1.1 To advise details of proposed budget savings through variations to the current contract car hire scheme.

**2 RECOMMENDATIONS**

2.1 It is recommended that the contents of this report are approved and that the employers maximum monthly subsidy under the Contract Car Hire Scheme be reduced by 10%, all as set out paragraph 4.3. This change in subsidy will be effective from 12th February 2009.

**3 FINANCIAL IMPLICATIONS**

3.1 The reduction of 10% in the maximum level of subsidy currently paid by the Council would result in the following approximate financial savings being made:

<u>Financial Year</u>	<u>Saving (£)</u>
2009/2010	7,000
2010/2011	19,000
2011/2012	30,000
2012/2013	40,000

**4 MAIN TEXT**

4.1 The Council's contract car hire scheme was approved by the Personnel and Management Services Committee on 17 June 1996. It was intended as an optional alternative for employees to providing and using their own cars on council business. The scheme was introduced for designated employees and eligibility is dependent on the number on business miles being undertaken. In order to qualify for the scheme employees must undertake a minimum of 1,500 business miles per annum. Under this scheme, employees have the option to take a 2 or 3 year contract and make a percentage contribution to the monthly lease rental cost for private use of the vehicle with the remaining amount being payable by the Council. The contribution payable by the Council is, however, subject to a maximum monthly subsidy. The approved scheme is split into the following two categories:

<u>Band</u>	<u>Business Mileage (per annum)</u>	<u>Employer Maximum Monthly Contribution</u>
1	1,500 - 2,499	£60.00
2	over 2,500	£120.00

- 4.2 Variations to the existing scheme have been made since it was introduced to reflect the special circumstances of a limited number of employees whose jobs require them to transport specialist equipment, transport clients or respond to emergencies with and outwith normal working hours on a regular basis. In respect of these employees, the Council's maximum contribution has been increased by £50 per month.
- 4.3 It is proposed to reduce the maximum monthly contributions for Bands 1 and 2 by 10% with effect from 1 April 2009. There is no proposal to reduce the additional subsidy of £50 per month payable to certain employees. These proposals would result in the following revised categories:

<u>Band</u>	<u>Business Mileage (per annum)</u>	<u>Employer Maximum Monthly Contribution</u>
1	1,500 - 2,499	£54.00
2	over 2,500	£108.00

- 4.4 It is proposed that employees with existing agreements in place should continue with the present arrangements until the end of their current rental agreement. Any reductions in subsidy payable by the Council would only apply to new contracts agreed after 12th February 2009. Due to the timing of when the existing rental agreements are due to expire, the financial savings would be phased over the next 4 financial years.

## **5 POLICY IMPLICATIONS**

- 5.1 This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management. There are no major issues.

## **6 CONSULTATIONS**

- 6.1 None.

## **7 BACKGROUND PAPERS**

Reports (171-1996 - CCH Scheme), (461-1997 - Variations to CCH Scheme), (700-1998 - Variations to CCH Scheme) all to Personnel and Management Services Committee.

**DAVID K DORWARD**  
**DEPUTE CHIEF EXECUTIVE (FINANCE)**

**30th January 2009**

**REPORT TO: CHIEF EXECUTIVE**

**REPORT ON: PROPOSED AMENDMENTS TO TAXICARD SCHEME**

**REPORT BY: DIRECTOR OF PLANNING & TRANSPORTATION**

## **1 PURPOSE OF REPORT**

1.1 To propose amendments to the existing Taxicard Scheme.

## **2 RECOMMENDATION**

2.1 It is recommended that the Committee agree to amend the current taxicard subsidy from £2.50 per journey to £2.00 per journey.

2.2 It is recommended that the Committee agree to amend the current taxicard scheme eligibility to exclude new applications from existing disabled Blue Badge holders.

## **3 FINANCIAL IMPLICATIONS**

3.1 The current Taxicard budget for 2009/08 is £250k, however the current projected spend in 2008/09 is £308k. The recommendation in this report will result in saving of £42k in 2009/10. In order to achieve the saving, an investment of £15k in amended software will be required in 2008/09.

## **4 BACKGROUND**

4.1 The Taxicard Scheme is a discretionary local concessionary travel scheme designed for residents of Dundee City who have a permanent disability and have difficulty in using the ordinary local bus services within the City. The scheme was first introduced in January 1992 by Tayside Regional Council and was revised in April 1996 when Dundee City Council took over responsibility for the scheme.

4.2 The Taxicard scheme offers discounted taxi fares where the Taxicard holder pays half the total metered fare up to a maximum concession of £2.50 per individual taxi journey. The maximum number of concessionary taxi journeys permitted within a twelve-month period is limited to 104 trips (an average of two individual journeys per week).

4.3 On the instruction of the then Scottish Transport Minister, Dundee City Council changed the Taxicard conditions on 1 October 2002 to permit Taxicard holders the right to retain their concessionary bus pass. This decision meant that Taxicard holders could now participate in more than one concessionary travel scheme and gave Taxicard holders the option to use which travel concession scheme was more appropriate to their individual needs. Since the October 2002 variation, scheme membership of the Taxicard scheme has grown year on year and together with the introduction of smartcard technology in October 2003 this has seen the cost for providing the scheme rise to £300,000 in 2007/2008.

4.4 It is clear that the taxicard scheme has continued to grow both in terms of membership and financial expenditure and this is due to a combination of factors. The introduction of smartcard technology to the taxicard scheme has made it far more accessible to citizens of Dundee who are now familiar with the process and



ease of use. Together with the introduction of the Customer Contact Centre this has made many Council Services far easier to apply for and receive.

- 4.5 The Planning and Transportation Committee of 13 August 2007 reduced the number of subsidised taxi trips from 156 journeys to 104 journeys with effect from 1 April 2008, but the indications from the 2008/2009 financial year so far show that any reduction in usage has been offset by the continued growth in numbers qualifying to join the scheme. The first quarter for this financial year show a cost of £77,000 with a projected outturn of £308,000 for the full financial year. The taxicard budget is fixed at £250,000 and it is clear that without significant intervention the overspend will continue to grow year on year.
- 4.6 It is therefore proposed to reduce the taxicard subsidy from the current maximum of £2.50 per journey to £2.00 per journey resulting in a reduction in expenditure of £42k per annum. This would require the software to be reprogrammed and installed in each of the 100 taxis within the taxi fleet which have the smartcard solution at a cost of approximately £15k.
- 4.7 It is further proposed that existing disabled Blue Badge holders no longer be eligible to apply for a taxicard as, by definition, they already have access to a car and receive an entitlement to park free of charge on any street or in the Council's car parks. This change would not affect existing taxicard holders.

## **5 POLICY IMPLICATIONS**

- 5.1 This Report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management. There are no major issues.

## **6 CONSULTATIONS**

- 6.1 The Chief Executive, Depute Chief Executive (Support Services), Depute Chief Executive (Finance), Head of Finance and Assistant Chief Executive (Community Planning) have been consulted and are in agreement with the contents of this report.

## **7 BACKGROUND PAPERS**

- 7.1 None.

Mike Galloway  
Director of Planning & Transportation

Neil Gellatly  
Acting Assistant Head of Transportation

**SPECIAL POLICY & RESOURCES COMMITTEE - 12 FEBRUARY 2009**

**REVENUE BUDGET AND COUNCIL TAX 2009/2010**

**Council Tax Calculation 2009/2010**

	<u>2009/10</u> <u>£ 000</u>
Provisional Revenue Budget per Volume	347,042
<u>Less</u> Budget Savings (per Appendix B)	<u>(752)</u>
Revised Revenue Budget	346,290
<u>Less</u> General Revenue Funding / Non-Domestic Rates	(287,312)
<u>Less</u> Council Tax Freeze Grant	<u>(1,762)</u>
	57,216
<u>Less</u> Amount to be Met from Balances	<u>(1,300)</u>
<b>AMOUNT TO BE MET FROM COUNCIL TAX</b>	<b><u>55,916</u></b>
Council Tax Base (Band D Equivalent)	47,700
Less Provision for Non-Collection (3.2%)	<u>(1,526)</u>
<b>ADJUSTED COUNCIL TAX BASE</b>	<b><u>46,174</u></b>
<b>COUNCIL TAX (BAND D)</b>	<b><u>£ 1,211</u></b>
Year-on-Year Increase / (Decrease) in Council Tax	<u>£ 0</u>
% Year-on-Year Increase / (Decrease)	<u>0.00%</u>

**2009/10 Council Tax Per Band**

<u>Council Tax Band</u>	<u>Factor</u>	<u>2009/10 Council Tax (£)</u>
A	6/9	807.33
B	7/9	941.89
C	8/9	1,076.44
D	9/9	1,211.00
E	11/9	1,480.11
F	13/9	1,749.22
G	15/9	2,018.33
H	18/9	2,422.00