



**East Lothian**  
Council

**5a**

## **ADMINISTRATION BUDGET PROPOSALS**

**2013/14 – 2015/16**

**BUDGET 2013-2016**

	2013/14 Budget			2014/15 Budget			2015/16 Budget		
	2012/13 Base Budget £'000	Changes £'000	Total Budget £'000	2013/14 Base Budget £'000	Changes £'000	Total Budget £'000	2014/15 Base Budget £'000	Changes £'000	Total Budget £'000
<b>CORPORATE INCOME</b>									
Revenue Support Grant	(170,590)	8,691	(161,899)	(161,899)	(652)	(162,551)	(162,551)	-	(162,551)
National Non-domestic Rates Grant	(46,390)	(371)	(46,761)	(46,761)	(375)	(47,136)	(47,136)	(377)	(47,513)
Council Tax	(123)	85	(38)	(38)	-	(38)	(38)	-	(38)
Renewable Energy	(4,073)	1,907	(2,166)	(2,166)	2,122	(44)	(44)	193	149
Transfer to/(from) Reserves	(995)	-	(995)	(995)	-	(995)	(995)	-	(995)
Transfer to/(from) HRA Surpluses									
<b>EXPENDITURE LIMIT</b>	(222,171)	10,312	(211,859)	(211,859)	1,095	(210,764)	(210,764)	(184)	(210,948)
<b>LESS CORPORATE COMMITMENTS</b>									
Police Requisition	6,967	(6,967)	-	-	-	-	-	-	-
Fire Brigade Requisition	2,916	(2,916)	-	-	-	-	-	-	-
Valuation Board Requisition	678	(4)	674	674	-	674	674	-	674
Asset Management	(4,462)	-	(4,462)	(4,462)	-	(4,462)	(4,462)	-	(4,462)
VERS Savings	-	(2,000)	(2,000)	(2,000)	(1,000)	(3,000)	(3,000)	-	(3,000)
Debt Charges	16,911	1,530	18,441	18,441	896	19,336	19,336	305	19,642
Pension Deficit	2,649	150	2,799	2,799	-	2,799	2,799	-	2,799
External Audit	250	30	280	280	-	280	280	-	280
Housing Benefit Loss	550	-	550	550	-	550	550	-	550
	26,459	(10,177)	16,282	16,282	(104)	16,177	16,177	305	16,483
<b>FUNDING FOR COUNCIL SERVICES</b>	<b>(195,712)</b>	<b>135</b>	<b>(195,577)</b>	<b>(195,577)</b>	<b>991</b>	<b>(194,587)</b>	<b>(194,587)</b>	<b>121</b>	<b>(194,465)</b>
<b>SERVICE PLANNED EXPENDITURE</b>									
<b>Services for People</b>									
Children's Wellbeing	11,074	798	11,872	11,872	(446)	11,426	11,426	(190)	11,236
Pre-school Education & Childcare	5,494	(112)	5,382	5,382	9	5,391	5,391	17	5,408
Additional Support for Learning	7,853	119	7,972	7,972	59	8,031	8,031	(20)	8,011
Schools - Primary	29,733	(349)	29,384	29,384	335	29,719	29,719	448	30,167
Schools - Secondary	36,241	75	36,316	36,316	141	36,457	36,457	279	36,736
Schools Support Services	3,219	(281)	2,938	2,938	(5)	2,933	2,933	20	2,953
Adult Wellbeing	45,124	(15)	45,109	45,109	(290)	44,819	44,819	(919)	43,900
<b>Sub-total</b>	<b>138,738</b>	<b>235</b>	<b>138,973</b>	<b>138,973</b>	<b>(197)</b>	<b>138,776</b>	<b>138,776</b>	<b>(365)</b>	<b>138,411</b>

**BUDGET 2013-2016**

	2013/14 Budget			2014/15 Budget			2015/16 Budget		
	2012/13		Total Budget £'000	2013/14		Total Budget £'000	2014/15		Total Budget £'000
	Base Budget £'000	Changes £'000		Base Budget £'000	Changes £'000		Base Budget £'000	Changes £'000	
<b>Services for Communities</b>									
Community Housing	3,372	(634)	2,738	2,738	(11)	2,727	2,727	17	2,744
Planning & Environmental Services	3,118	216	3,334	3,334	-	3,334	3,334	38	3,372
Property	2,315	(115)	2,200	2,200	(106)	2,094	2,094	16	2,110
Facility Support Services	3,062	37	3,099	3,099	(36)	3,063	3,063	(17)	3,046
Landscape & Countryside Management	5,732	(128)	5,604	5,604	29	5,633	5,633	11	5,644
Roads, Transportation & Waste Services	13,142	(69)	13,073	13,073	58	13,131	13,131	52	13,183
<b>Sub-total</b>	<b>30,741</b>	<b>(693)</b>	<b>30,048</b>	<b>30,048</b>	<b>(66)</b>	<b>29,982</b>	<b>29,982</b>	<b>117</b>	<b>30,099</b>
<b>Support Services</b>									
Communications & Marketing	488	(16)	472	472	2	474	474	6	480
Policy & Improvement	1,646	(27)	1,619	1,619	(21)	1,598	1,598	7	1,605
Community Partnerships	1,006	152	1,158	1,158	50	1,208	1,208	(16)	1,192
Culture	4,153	81	4,234	4,234	(78)	4,156	4,156	(14)	4,142
Community Learning & Development	3,538	(91)	3,447	3,447	(195)	3,252	3,252	52	3,304
Healthy Living Service	4,366	(15)	4,351	4,351	(155)	4,196	4,196	(30)	4,166
Economic Development	1,020	210	1,230	1,230	163	1,393	1,393	5	1,398
Customer Services	1,448	(55)	1,393	1,393	(1)	1,392	1,392	23	1,415
Financial Services	2,149	(231)	1,918	1,918	(60)	1,858	1,858	22	1,880
Revenues & Benefits	936	552	1,488	1,488	(312)	1,176	1,176	20	1,196
IT Services	1,845	(50)	1,795	1,795	(26)	1,769	1,769	17	1,786
Law & Licensing	519	(16)	503	503	(18)	485	485	7	492
Human Resources	1,240	(105)	1,135	1,135	(46)	1,089	1,089	12	1,101
Governance & Democratic Services	1,879	(66)	1,813	1,813	(30)	1,783	1,783	15	1,798
<b>Sub-total</b>	<b>26,233</b>	<b>323</b>	<b>26,556</b>	<b>26,556</b>	<b>(727)</b>	<b>25,829</b>	<b>25,829</b>	<b>126</b>	<b>25,955</b>
<b>TOTAL SERVICE EXPENDITURE</b>	<b>195,712</b>	<b>(135)</b>	<b>195,577</b>	<b>195,577</b>	<b>(991)</b>	<b>194,587</b>	<b>194,587</b>	<b>(121)</b>	<b>194,465</b>

## BUDGET CHANGES

Description	2013/14			2014/15			2015/16		
	Budget Change £000	Efficiency Measures/Savings/ Increased Income £000	Total Change £000	Budget Change £000	Efficiency Measures/Savings/ Increased Income £000	Total Change £000	Budget Change £000	Efficiency Measures/Savings/ Increased Income £000	Total Change £000
<b>CORPORATE INCOME</b>									
<b>Revenue Support Grant (RSG)/Non Domestic Rates (NDR)</b>									
Assumed General Change in RSG/NDR	8,691	-	8,691	(652)	-	(652)	-	-	-
<i>Change in RSG awarded by Scottish Government</i>									
	8,691	-	8,691	(652)	-	(652)	-	-	-
<b>Council Tax</b>									
Change in number of chargeable properties	(371)	-	(371)	(375)	-	(375)	(377)	-	(377)
<i>Additional properties incorporated into the new years' tax bases/Tax Increases</i>									
	(371)	-	(371)	(375)	-	(375)	(377)	-	(377)
<b>Renewable Energy</b>									
PV installations - feed in tariff income	85	-	85	-	-	-	-	-	-
<i>Income from renewable energy generation</i>									
PV installations - energy costs avoided	-	-	-	-	-	-	-	-	-
<i>Reduction in electricity purchased</i>									
	85	-	85	-	-	-	-	-	-
<b>Transfer to/(from) Reserves</b>									
General Fund Balances	1,907	-	1,907	2,122	-	2,122	193	-	193
<i>Change in use of GF balances</i>									
	1,907	-	1,907	2,122	-	2,122	193	-	193
<b>Transfer to/(from) HRA Surpluses</b>									
HRA Surplus Transfer	-	-	-	-	-	-	-	-	-
<i>Change in use of HRA balances</i>									
	-	-	-	-	-	-	-	-	-
<b>CORPORATE COMMITMENTS</b>									
<b>Police Requisition</b>									
Change in requisition in line with latest Joint Board budget papers	(6,967)	-	(6,967)	-	-	-	-	-	-
<i>Lothian &amp; Borders Police</i>									
	(6,967)	-	(6,967)	-	-	-	-	-	-
<b>Fire Brigade Requisition</b>									
Change in requisition in line with latest Joint Board budget papers	(2,916)	-	(2,916)	-	-	-	-	-	-
<i>Lothian &amp; Borders Fire &amp; Rescue Board</i>									
	(2,916)	-	(2,916)	-	-	-	-	-	-
<b>Valuation Board</b>									
Change in requisition in line with latest Joint Board budget papers	(4)	-	(4)	-	-	-	-	-	-
<i>Lothian Joint Valuation Board</i>									
	(4)	-	(4)	-	-	-	-	-	-
<b>Asset Management</b>									
Finance Leases	-	-	-	-	-	-	-	-	-
<i>Ongoing Costs</i>									
	-	-	-	-	-	-	-	-	-
<b>Voluntary Early Retirement/Severance Scheme</b>									
Savings arising from managed reduction in workforce	-	(2,000)	(2,000)	-	(1,000)	(1,000)	-	-	-
<i>Annual savings on staff costs</i>									
	-	(2,000)	(2,000)	-	(1,000)	(1,000)	-	-	-
<b>Debt Charges</b>									
Interest and Principal repayments	1,530	-	1,530	896	-	896	305	-	305
<i>Cost of new capital projects within Capital Projects section</i>									
	1,530	-	1,530	896	-	896	305	-	305
<b>Council Pension Deficit</b>									
Payments to Lothian Pension Fund	-	-	-	-	-	-	-	-	-
<i>Additional deficit repayment contribution - matched by reduction in contribution within services from 17.5% to 16.6%</i>									
Pensions Act 2011	150	-	150	-	-	-	-	-	-
<i>Estimated effect of Pensions Act 2011 on Council pension payments</i>									
	150	-	150	-	-	-	-	-	-
<b>External Audit</b>									
Change in payment matching indicative fee	30	-	30	-	-	-	-	-	-
<i>Payments to Audit Scotland/Auditors</i>									
	30	-	30	-	-	-	-	-	-
<b>SERVICES FOR PEOPLE</b>									
<b>Children's Wellbeing</b>									
Increases in Pay Costs	65	-	65	66	-	66	66	-	66

Description	Budget Change	Efficiency Measures/Savings/Increased Income	Total Change	Budget Change	Efficiency Measures/Savings/Increased Income	Total Change	Budget Change	Efficiency Measures/Savings/Increased Income	Total Change
	£000	£000	£000	£000	£000	£000	£000	£000	£000
<i>Effect of assumed 1% increase.</i>									
Investment <i>Increase budget to reflect actual costs of funding existing services</i>	880	-	880	-	-	-	-	-	-
Investment <i>Additional support for care for children in the community</i>	150	-	150	-	-	-	-	-	-
EDRMS Project <i>Transfer of budget to IT to support EDRMS project</i>	(1)	-	(1)	-	-	-	-	-	-
Family Support <i>In line with SG grant increases</i>	56	-	56	-	-	-	-	-	-
Control of Overtime <i>Reduction in overtime in Year 1 and review of terms and conditions in subsequent years</i>	-	(2)	(2)	-	-	-	-	(6)	(6)
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	-	-	-	(72)	(72)	-	-	-
BuySmart Reviews <i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(15)	(15)	-	(15)	(15)	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>	-	(174)	(174)	-	(280)	(280)	-	-	-
Reduce Non-Staffing budgets <i>Reduce Transport, Communications, Equipment, Printing, Training, Client Travel, Materials, Catering, Services, Clothing and Recruitment budgets by 10%</i>	-	(67)	(67)	-	-	-	-	-	-
Voluntary Organisations <i>Focus spending on organisations involved in direct service provision meeting assessed clients needs</i>	-	(82)	(82)	-	-	-	-	-	-
Funding to NHS/Partner Health Agencies <i>Reduce funding to the above in line with Children's Wellbeing budget efficiencies required</i>	-	(10)	(10)	-	-	-	-	-	-
Income Generation <i>Training placements for trainee social workers</i>	-	(2)	(2)	-	-	-	-	-	-
External Residential Care Placements <i>Review and Reduction in spend</i>	-	-	-	-	(100)	(100)	-	(250)	(250)
Commissioning Strategy <i>Efficiencies and Cost Reductions expected to arise as result of implementation of Commissioning Strategy and review of care partnerships/contracts and packages</i>	-	-	-	-	(45)	(45)	-	-	-
	1,150	(352)	798	66	(512)	(446)	66	(256)	(190)
<b>Pre-School Education &amp; Childcare</b>									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	14	-	14	14	-	14	15	-	15
Increase in NDR charges <i>Increase in poundage rates beyond 2012/13</i>	-	-	-	-	-	-	-	-	-
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	2	-	2	2	-	2	2	-	2
Living Wage <i>Effect of £7.50 minimum hourly rate on Facilities Charges</i>	2	-	2	-	-	-	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	-	-	-	(2)	(2)	-	-	-
Childcare Strategy - Reduction in Workforce Expansion Training <i>Reduce funding to private nurseries</i>	-	(40)	(40)	-	-	-	-	-	-
Pre School Teaching - Support to Partner Providers <i>Deletion of pre-school teaching vacancy</i>	-	(21)	(21)	-	-	-	-	-	-
BuySmart Reviews <i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(5)	(5)	-	(5)	(5)	-	-	-
Pre-School Grants <i>Withdraw enhanced rates at private nurseries - moving towards one rate more in line with Scottish average</i>	-	(36)	(36)	-	-	-	-	-	-
Wraparound Care  <i>Move towards a Wraparound service that more closely matches income and expenditure - with reduced subsidy from East Lothian Council and review of access criteria</i>	-	(28)	(28)	-	-	-	-	-	-
	18	(130)	(112)	16	(7)	9	17	-	17
<b>Additional Support for Learning</b>									

Description	Budget Change	Efficiency Measures/Savings/Increased Income	Total Change	Budget Change	Efficiency Measures/Savings/Increased Income	Total Change	Budget Change	Efficiency Measures/Savings/Increased Income	Total Change
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	14	-	14	15	-	15	15	-	15
Investment in Stage 3 Support <i>Transfer of funding from Primary Group to support children at Stage 3 in our schools</i>	200	-	200	15	-	15	15	-	15
School Based Therapeutic Counselling Services <i>Extend programme and seek to secure match funding from Lothian Health</i>	50	-	50	50	-	50	50	-	50
External Learning Centres <i>Savings from review of contract levels/Best Value Review of Services</i>	-	(40)	(40)	-	-	-	-	(100)	(100)
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	-	-	-	(16)	(16)	-	-	-
Efficient Workforce Management/Educational Psychology Service <i>Redesign the service away from the current cluster based model.</i>	-	(20)	(20)	-	-	-	-	-	-
Efficient Workforce Management/Outreach Services <i>Remodel service delivery.</i>	-	(80)	(80)	-	-	-	-	-	-
BuySmart Reviews <i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(5)	(5)	-	(5)	(5)	-	-	-
	264	(145)	119	80	(21)	59	80	(100)	(20)
<b>Schools - Primary</b>									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	272	-	272	275	-	275	278	-	278
Increase in NDR charges <i>Increase in poundage rates beyond 2012/13</i>	40	-	40	41	-	41	41	-	41
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	29	-	29	29	-	29	29	-	29
Living Wage <i>Effect of £7.50 minimum hourly rate on Facilities Charges</i>	57	-	57						
Rebasing of Primary pupil roll figures <i>Primary pupil roll projections rebased downwards to 7,850 for 2013/14 and subsequent increases thereafter of 150 each year</i>	(500)	-	(500)	150	-	150	150	-	150
Efficient Workforce Management /School Management <i>Review the management resources within all schools, including review of the ratio of Principal Teachers to Classroom Teachers to achieve efficiency target.</i>	-	(50)	(50)	-	(100)	(100)	-	-	-
McCormac Review <i>Savings arising from national review of teachers' terms and conditions</i>	-	(71)	(71)	-	-	-	-	-	-
Free School Meals <i>Removal of current scheme whereby all P1-P3 pupils in certain schools receive free school meals</i>	-	(66)	(66)	-	-	-	-	-	-
DSM Review <i>Review of DSM scheme</i>	-	(50)	(50)	-	(50)	(50)	-	(50)	(50)
BuySmart Reviews <i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(10)	(10)	-	(10)	(10)	-	-	-
	(102)	(247)	(349)	495	(160)	335	498	(50)	448
<b>Schools - Secondary</b>									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	249	-	249	252	-	252	255	-	255
Increase in NDR charges <i>Increase in poundage rates beyond 2012/13</i>	35	-	35	36	-	36	37	-	37
PPP Contract <i>Increase in PPP contract charges for Education facilities</i>	199	-	199	203	-	203	233	-	233
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	4	-	4	4	-	4	4	-	4
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	-	-	-	(2)	(2)	-	-	-
Efficient Workforce Management/School Management <i>Results of review of the management resources within all schools</i>	-	(240)	(240)	-	-	-	-	-	-
Improving options in the Senior Phase across the Authority <i>Use of IT to enhance/support delivery of curriculum in the senior phase (S4-S6). Subject to changes in Scottish Government policy re teacher/pupil ratio</i>	-	-	-	-	-	-	-	(160)	(160)
McCormac Review <i>Savings arising from national review of teachers' terms and conditions</i>	-	(70)	(70)	-	-	-	-	-	-
School Transport <i>Re-provision of transport services</i>	-	-	-	-	(100)	(100)	-	-	-

Description	Budget Change	Efficiency Measures/Savings/Increased Income	Total Change	Budget Change	Efficiency Measures/Savings/Increased Income	Total Change	Budget Change	Efficiency Measures/Savings/Increased Income	Total Change
	£000	£000	£000	£000	£000	£000	£000	£000	£000
DSM Review	-	(90)	(90)	-	(240)	(240)	-	(90)	(90)
<i>Review of DSM scheme</i>									
BuySmart Reviews	-	(12)	(12)	-	(12)	(12)	-	-	-
<i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
	487	(412)	75	495	(354)	141	529	(250)	279
<b>Schools Support Services</b>									
Increases in Pay Costs	20	-	20	20	-	20	20	-	20
<i>Effect of assumed 1% increase.</i>									
New Wide Area Network	(100)	-	(100)	-	-	-	-	-	-
<i>Savings generated from new Wide Area Network</i>									
Curriculum for Excellence Grant	(68)	-	(68)	-	-	-	-	-	-
<i>Removal of CFE amount from Local Government Settlement</i>									
EDRMS Project	(1)	-	(1)	-	-	-	-	-	-
<i>Transfer of budget to IT to support EDRMS project</i>									
Schools - Strategic Planning	(46)	-	(46)	-	-	-	-	-	-
<i>Transfer of budget to Property in line with new management responsibilities</i>									
Staff Travel Scheme	-	-	-	-	(15)	(15)	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
Efficient Workforce Management/Central Business Support	-	(50)	(50)	-	-	-	-	-	-
<i>Review central business support to achieve efficiencies</i>									
BuySmart Reviews	-	(10)	(10)	-	(10)	(10)	-	-	-
<i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
Efficient Workforce Management	-	(26)	(26)	-	-	-	-	-	-
<i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>									
	(195)	(86)	(281)	20	(25)	(5)	20	-	20
<b>Adult Wellbeing</b>									
Increases in Pay Costs	141	-	141	142	-	142	144	-	144
<i>Effect of assumed 1% increase.</i>									
Investment	581	-	581	826	-	826	-	-	-
<i>Ongoing investment in ASC services</i>									
Facility Services Charges	7	-	7	7	-	7	7	-	7
<i>Increases in Facilities Charges in line with salary increases</i>									
Resource Transfer	(60)	-	(60)	-	-	-	-	-	-
<i>Additional Resource Transfer income from NHS Lothian</i>									
Resource Transfer	60	-	60	-	-	-	-	-	-
<i>Additional expenditure to match Resource Transfer income from NHS Lothian</i>									
Living Wage	20	-	20	-	-	-	-	-	-
<i>Effect of £7.50 minimum hourly rate on Facilities Charges</i>									
Increase in Free Personal/Nursing Care Rates	58	-	58	29	-	29	-	-	-
<i>In line with SG grant increases</i>									
EDRMS Project	(1)	-	(1)	-	-	-	-	-	-
<i>Transfer of budget to IT to support EDRMS project</i>									
Welfare Rights Officer - Benefits Advice	21	-	21	-	-	-	-	-	-
<i>Welfare Rights Officer funded by external income/Fairer East Lothian Fund</i>									
Gullane Day Centre	25	-	25	-	-	-	-	-	-
<i>Additional property costs associated with new Gullane Day Centre - initial assessment</i>									
Day Centres	50	-	50	-	-	-	-	-	-
<i>Additional support as discussed with day centre association</i>									
Day Centre Transport	-	-	-	-	(90)	(90)	-	-	-
<i>Re-provision of Day Centre transport</i>									
Adult Resource Centres	-	-	-	-	-	-	-	(80)	(80)
<i>Modernisation of Adult Day Care Services</i>									
Staff Travel Scheme	-	-	-	-	(92)	(92)	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
Control of Overtime	-	(15)	(15)	-	-	-	-	(65)	(65)
<i>Reduction in overtime in Year 1 and review of terms and conditions in subsequent years</i>									
Review of Income & Charging	-	(50)	(50)	-	(50)	(50)	-	-	-
<i>Review scope to extend charges to economic cost and review of charging policies, including the taper and allowable expenses.</i>									
Staffing	-	(35)	(35)	-	(35)	(35)	-	-	-

Description	Budget Change	Efficiency Measures/Savings/Increased Income	Total Change	Budget Change	Efficiency Measures/Savings/Increased Income	Total Change	Budget Change	Efficiency Measures/Savings/Increased Income	Total Change
	£000	£000	£000	£000	£000	£000	£000	£000	£000
<i>Benefit realisation. Review of Admin staffing levels across the service following implementation of Frameworki</i>									
BuySmart Reviews	-	(25)	(25)	-	(25)	(25)	-	-	-
<i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
Voluntary Organisations	-	(75)	(75)	-	(75)	(75)	-	-	-
<i>Focus spending on organisations involved in direct service provision meeting assessed clients needs</i>									
Learning Disability Residential Care	-	(75)	(75)	-	(85)	(85)	-	-	-
<i>Review of cases and examine scope to reduce costs using fair cost approach</i>									
Physical Disability Residential Care	-	(67)	(67)	-	(75)	(75)	-	-	-
<i>Review of cases and examine scope to reduce costs using fair cost approach</i>									
Training & Development	-	(60)	(60)	-	-	-	-	-	-
<i>Establish membership to Borders training consortium</i>									
Occupational Therapy Aids	-	(25)	(25)	-	(40)	(40)	-	-	-
<i>Signposting to alternative sources/review of low level self referral</i>									
Learning Disability Resource in East Lothian	-	(50)	(50)	-	-	-	-	-	-
<i>Signposting to alternative sources/review of low level self referral</i>									
Redesign of Services for Older People	-	-	-	-	(50)	(50)	-	(750)	(750)
<i>Savings from reassessment of residential requirement in medium to long term</i>									
Adult Placement	-	(50)	(50)	-	(50)	(50)	-	-	-
<i>Develop opportunities for adult placement with savings within care purchasing budget.</i>									
Emergency Social Work Service	-	(30)	(30)	-	(30)	(30)	-	-	-
<i>Re-negotiation of existing service agreements</i>									
Supporting People	-	(75)	(75)	-	(75)	(75)	-	-	-
<i>Review of block contracts and movement to spot purchase arrangements</i>									
Allocation of Respite	-	-	-	-	(75)	(75)	-	(75)	(75)
<i>Allocation of respite based on ongoing re-assessed of need</i>									
Criminal Justice Review of Overhead Allocations	-	(35)	(35)	-	-	-	-	-	-
<i>Review of overhead allocations to fully recover central support costs</i>									
Systems Support to Frameworki	-	(35)	(35)	-	-	-	-	-	-
<i>Review and prioritisation of system support activities</i>									
Review of Respite provision for older people	-	(45)	(45)	-	(60)	(60)	-	-	-
<i>Review of Respite provision within ELC homes</i>									
Make greater use of Sheltered Housing	-	(45)	(45)	-	(100)	(100)	-	-	-
<i>Make greater use of Sheltered Housing to provide higher levels of community support and reduce numbers of purchased care home beds</i>									
Recommission services within local neighbourhoods	-	(50)	(50)	-	(62)	(62)	-	-	-
<i>Development of day local services to replace services purchased out with East Lothian</i>									
Efficient Workforce Management	-	(50)	(50)	-	(200)	(200)	-	(100)	(100)
<i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>									
Review allocation of care between Free Personal Care and Non Personal Care	-	(25)	(25)	-	(25)	(25)	-	-	-
<i>Identify potential to increase level of chargeable services within care packages.</i>									
	902	(917)	(15)	1,004	(1,294)	(290)	151	(1,070)	(919)
<b>SERVICES FOR COMMUNITIES</b>									
<b>Community Housing</b>									
Increases in Pay Costs	17	-	17	17	-	17	17	-	17
<i>Effect of assumed 1% increase.</i>									
Transfer of Anti-Social Behaviour Team wef 01 April	(392)	-	(392)	-	-	-	-	-	-
<i>Transfer of budget in line with changed management arrangements</i>									
Living Wage	1	-	1	-	-	-	-	-	-
<i>Effect of £7.50 minimum hourly rate on Facilities Charges</i>									
Staff Travel Scheme	-	-	-	-	(28)	(28)	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
Private Sector Housing Grant	-	(100)	(100)	-	-	-	-	-	-
<i>Reduce spend on PSHG</i>									
Training Budgets	-	(10)	(10)	-	-	-	-	-	-
<i>Reduce training budgets across the Group</i>									
BuySmart Reviews	-	(30)	(30)	-	-	-	-	-	-
<i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
Efficient Workforce Management	-	(70)	(70)	-	-	-	-	-	-



Description	Budget Change	Efficiency Measures/Savings/Increased Income	Total Change	Budget Change	Efficiency Measures/Savings/Increased Income	Total Change	Budget Change	Efficiency Measures/Savings/Increased Income	Total Change
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Group savings target to be met from service redesign, strict management of variable staffing and agency costs.									
Grant Spend	-	(50)	(50)	-	-	-	-	-	-
Reductions in spend on grant spend across the Group									
	(374)	(260)	(634)	17	(28)	(11)	17	-	17
<b>Planning &amp; Environmental Services</b>									
Increases in Pay Costs	38	-	38	38	-	38	38	-	38
Effect of assumed 1% increase.									
Transfer of Anti-Social Behaviour Team wef 01 April	392	-	392	-	-	-	-	-	-
Transfer of budget in line with changed management arrangements									
Sustainability Projects	-	(60)	(60)	-	-	-	-	-	-
Reduce spend on sustainability projects									
Local Development Plan	-	(50)	(50)	-	-	-	-	-	-
Reduce budgeted spend on Local Development Plan									
Staff Travel Scheme	-	-	-	-	(38)	(38)	-	-	-
Renegotiation of Staff Travel Scheme									
Training Budgets	-	(10)	(10)	-	-	-	-	-	-
Reduce training budgets across the Group									
BuySmart Reviews	-	(24)	(24)	-	-	-	-	-	-
BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.									
Efficient Workforce Management	-	(70)	(70)	-	-	-	-	-	-
Group savings target to be met from service redesign, strict management of variable staffing and agency costs.									
	430	(214)	216	38	(38)	-	38	-	38
<b>Property</b>									
Increases in Pay Costs	36	-	36	36	-	36	36	-	36
Effect of assumed 1% increase.									
Schools - Strategic Planning	46	-	46	-	-	-	-	-	-
Transfer of budget to Property in line with new management responsibilities									
Staff Travel Scheme	-	-	-	-	(24)	(24)	-	-	-
Renegotiation of Staff Travel Scheme									
Increase in rents for Industrial Rents	-	(20)	(20)	-	(20)	(20)	-	(20)	(20)
Rents will increase in line with rent reviews/Increase to match existing actual income									
General Fund Repairs	-	(20)	(20)	-	-	-	-	-	-
Savings expected from GF Repairs budgets based upon ongoing building rationalisation, business efficiency and mobile working.									
BuySmart Reviews	-	(27)	(27)	-	(27)	(27)	-	-	-
BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.									
Efficient Workforce Management/Property Services Service Review	-	(130)	(130)	-	(71)	(71)	-	-	-
Group savings target to be met from service redesign, strict management of variable staffing and agency costs.									
	82	(197)	(115)	36	(142)	(106)	36	(20)	16
<b>Facility Support Services</b>									
Increases in Pay Costs	13	-	13	13	-	13	13	-	13
Effect of assumed 1% increase.									
Living Wage	29	-	29	-	-	-	-	-	-
Effect of assumed 1% increase.									
Removal of Energy Costs - Village Halls	(48)	-	(48)	-	-	-	-	-	-
Transfer of Budget to Community Group									
Simplified Accounting Processes - Shared Accommodation	23	-	23	-	-	-	-	-	-
Transfer of budget to Facility Services for Dunbar Townhouse									
Increase in NDR charges	20	-	20	21	-	21	22	-	22
Increase in poundage rates beyond 2012/13									
Randall House	63	-	63	-	-	-	-	-	-
Scheduled increase in rental charge									
George Johnstone Centre	30	-	30	-	-	-	-	-	-
Additional costs arising from new Area Office net of contribution from HRA									
Control of Overtime	-	(15)	(15)	-	-	-	-	(52)	(52)
Reduction in overtime in Year 1 and review of terms and conditions in subsequent years									
Staff Travel Scheme	-	-	-	-	(7)	(7)	-	-	-

Description	Budget	Efficiency	Total Change	Budget	Efficiency	Total Change	Budget	Efficiency	Total Change
	Change	Measures/Savings/Increased Income		Change	Measures/Savings/Increased Income		Change	Measures/Savings/Increased Income	
	£000	£000	£000	£000	£000	£000	£000	£000	£000
<i>Renegotiation of Staff Travel Scheme</i>	-	(10)	(10)	-	(45)	(45)	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>	-	(50)	(50)	-	-	-	-	-	-
BuySmart Reviews <i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(18)	(18)	-	(18)	(18)	-	-	-
	130	(93)	37	34	(70)	(36)	35	(52)	(17)
<b>Landscape &amp; Countryside Management</b>									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	53	-	53	54	-	54	54	-	54
Increase in NDR charges <i>Increase in poundage rates beyond 2012/13</i>	2	-	2	2	-	2	2	-	2
Coastal Car Parks <i>Net Income stream expected from introduction of car parking charges</i>	-	-	-	(450)	-	(450)	-	-	-
Coastal Car Parks <i>Capital spend funded from revenue income stream</i>	-	-	-	450	-	450	-	-	-
Waste Disposal - rising cost of landfill <i>Increased Costs arising from the additional £8 per tonne Landfill Tax</i>	7	-	7	-	-	-	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	-	-	-	(9)	(9)	-	-	-
Control of Overtime <i>Reduction in overtime in Year 1 and review of terms and conditions in subsequent years</i>	-	(15)	(15)	-	-	-	-	(45)	(45)
Uprating of Income <i>Uprating of income for Burial/Lair Charges</i>	-	(28)	(28)	-	-	-	-	-	-
Income Generation <i>Generation of additional income from Open Space Maintenance in new HRA Estates/Nursery/Hire of Outdoor Education Base/Events</i>	-	(30)	(30)	-	-	-	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>	-	(99)	(99)	-	-	-	-	-	-
BuySmart Reviews <i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(18)	(18)	-	(18)	(18)	-	-	-
	62	(190)	(128)	56	(27)	29	56	(45)	11
<b>Roads, Transportation &amp; Waste Services</b>									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	73	-	73	74	-	74	75	-	75
Increase in NDR charges <i>Increase in poundage rates beyond 2012/13</i>	6	-	6	6	-	6	7	-	7
Waste Disposal - rising cost of landfill/New Contract arrangements <i>Increased Costs arising from the additional £8 per tonne Landfill Tax and effect of new contract arrangements from 2013/2014</i>	181	-	181	254	-	254	10	-	10
Living Wage <i>Effect of £7.50 minimum hourly rate on Facilities Charges</i>	2	-	2	-	-	-	-	-	-
Income Generation <i>Increase in Trade Waste Charges</i>	-	(30)	(30)	-	(30)	(30)	-	-	-
Special Uplifts <i>Removal of Charge</i>	40	-	40	-	-	-	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	-	-	-	(21)	(21)	-	-	-
BuySmart Reviews <i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(36)	(36)	-	(36)	(36)	-	-	-
Control of Overtime <i>Reduction in overtime in Year 1 and review of terms and conditions in subsequent years</i>	-	(40)	(40)	-	-	-	-	(40)	(40)
Fuel Costs <i>Review of fuel costs across vehicles with aim of securing a 5% reduction</i>	-	(25)	(25)	-	(25)	(25)	-	-	-
HGV Operating Centres	-	(20)	(20)	-	-	-	-	-	-

Description	Budget	Efficiency	Total Change	Budget	Efficiency	Total Change	Budget	Efficiency	Total Change
	Change	Measures/Savings/Increased Income		Change	Measures/Savings/Increased Income		Change	Measures/Savings/Increased Income	
	£000	£000	£000	£000	£000	£000	£000	£000	£000
<i>Review of HGV operating centres in Haddington &amp; East Linton</i>									
Efficient Workforce Management	-	(220)	(220)	-	(164)	(164)	-	-	-
<i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>									
	302	(371)	(69)	334	(276)	58	92	(40)	52
<b>SUPPORT SERVICES</b>									
<b>Communications &amp; Marketing</b>									
Increases in Pay Costs	6	-	6	6	-	6	6	-	6
<i>Effect of assumed 1% increase.</i>									
Staff Travel Scheme	-	-	-	-	(4)	(4)	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
Efficient Workforce Management	-	(22)	(22)	-	-	-	-	-	-
<i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>									
	6	(22)	(16)	6	(4)	2	6	-	6
<b>Policy &amp; Improvement</b>									
Increases in Pay Costs	7	-	7	7	-	7	7	-	7
<i>Effect of assumed 1% increase.</i>									
Transfer of admin support to Corporate Policy & Improvement	8	-	8	-	-	-	-	-	-
<i>Budget transfer due to changed management responsibilities</i>									
Welfare Rights Officer - Benefits Advice	(21)	-	(21)	-	-	-	-	-	-
<i>Welfare Rights Officer funded by external income/Fairer East Lothian Fund</i>									
Staff Travel Scheme	-	-	-	-	(2)	(2)	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
Corporate Health & Safety/Shared Services	-	(21)	(21)	-	-	-	-	-	-
<i>Continuation of sharing arrangements with Midlothian Council</i>									
Efficient Workforce Management	-	-	-	-	(26)	(26)	-	-	-
<i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>									
	(6)	(21)	(27)	7	(28)	(21)	7	-	7
<b>Community Partnerships</b>									
Increases in Pay Costs	-	-	-	-	-	-	-	-	-
<i>Effect of assumed 1% increase.</i>									
Transfer of Grant Budgets to Partnership Funding	11	-	11	-	-	-	-	-	-
<i>Amalgamation of grant budgets</i>									
Budget Transfer	(4)	-	(4)	-	-	-	-	-	-
<i>Responsibility for PPL/PRS licenses</i>									
Grant Budgets	150	-	150	50	-	50	50	-	50
<i>Increase in grant budgets</i>									
Local Galas	30	-	30	-	-	-	-	-	-
<i>Support for local galas</i>									
Support to Build Capacity	66	-	66	-	-	-	(66)	-	(66)
<i>Additional funds per April 2012 Members Library report</i>									
Efficient Workforce Management	-	(100)	(100)	-	-	-	-	-	-
<i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>									
EDRMS Project	(1)	-	(1)	-	-	-	-	-	-
<i>Transfer of budget to IT to support EDRMS project</i>									
	252	(100)	152	50	-	50	(16)	-	(16)
<b>Culture</b>									
Increases in Pay Costs	34	-	34	34	-	34	35	-	35
<i>Effect of assumed 1% increase.</i>									
Simplified Accounting Processes - Shared Accommodation	(23)	-	(23)	-	-	-	-	-	-
<i>Transfer of budget to Facility Services for Dunbar Townhouse</i>									
Facility Services Charges	1	-	1	1	-	1	1	-	1
<i>Increases in Facilities Charges in line with salary increases</i>									
Living Wage	4	-	4	-	-	-	-	-	-
<i>Effect of £7.50 minimum hourly rate on Facilities Charges</i>									
North Berwick Museum	40	-	40	-	-	-	-	-	-
<i>Increased costs associated with opening of the North Berwick Museum</i>									
Brunton Hall	61	-	61	-	-	-	-	-	-
<i>Increased costs associated with opening of the refurbished Brunton Hall</i>									
Staff Travel Scheme	-	-	-	-	(11)	(11)	-	-	-

Description	Budget	Efficiency	Total Change	Budget	Efficiency	Total Change	Budget	Efficiency	Total Change
	Change	Measures/Savings/Increased Income		Change	Measures/Savings/Increased Income		Change	Measures/Savings/Increased Income	
	£000	£000	£000	£000	£000	£000	£000	£000	£000
<i>Renegotiation of Staff Travel Scheme</i>									
Brunton Theatre Trust	-	(20)	(20)	-	(30)	(30)	-	-	-
<i>Reduction of in contract payment to BTT</i>									
Library Services	-	-	-	-	(20)	(20)	-	(50)	(50)
<i>Review of mobile library service, reductions in revenue costs of Library Management system, review of branch professional posts, &amp; introduction of new tech</i>									
Review Museum Opening Hours	-	(16)	(16)	-	-	-	-	-	-
<i>Adjustment to opening hours of museums &amp; seasonal staff contracts</i>									
Efficient Workforce Management	-	-	-	-	(52)	(52)	-	-	-
<i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>									
	117	(36)	81	35	(113)	(78)	36	(50)	(14)
<b>Community Learning &amp; Development</b>									
Increases in Pay Costs	24	-	24	24	-	24	24	-	24
<i>Effect of assumed 1% increase.</i>									
Increase in NDR charges	14	-	14	14	-	14	15	-	15
<i>Increase in poundage rates beyond 2012/13</i>									
PPP Contract	15	-	15	6	-	6	7	-	7
<i>Increase in PPP contract charges for Community Learning Centre/Musselburgh East</i>									
<i>Community Association.</i>									
Budget Transfer	4	-	4	-	-	-	-	-	-
<i>Responsibility for PPL/PRS licenses</i>									
Facility Services Charges	6	-	6	6	-	6	6	-	6
<i>Increases in Facilities Charges in line with salary increases</i>									
Living Wage	18	-	18	-	-	-	-	-	-
<i>Effect of £7.50 minimum hourly rate on Facilities Charges</i>									
Transfer of Energy Budgets	48	-	48	-	-	-	-	-	-
<i>Transfer of Budgets from Facility Services</i>									
Dunbar Community Facility (CS003)	40	-	40	30	-	30	-	-	-
<i>Additional costs associated with opening of combined facility</i>									
Staff Travel Scheme	-	-	-	-	(10)	(10)	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
Adult Education Classes	-	(10)	(10)	-	-	-	-	-	-
<i>Reduction in subsidy to Adult Education classes by either increasing income/focus on cost inputs</i>									
Free Lets	-	-	-	-	(20)	(20)	-	-	-
<i>Increase in fees for use and reduction in number of free lets</i>									
BuySmart Reviews	-	(10)	(10)	-	(10)	(10)	-	-	-
<i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
Efficient Workforce Management	-	(90)	(90)	-	(80)	(80)	-	-	-
<i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>									
Cluster Management Committees - Joint Working Development	-	(150)	(150)	-	(155)	(155)	-	-	-
<i>Savings arising from joint working</i>									
	169	(260)	(91)	80	(275)	(195)	52	-	52
<b>Healthy Living</b>									
Increases in Pay Costs	12	-	12	12	-	12	12	-	12
<i>Effect of assumed 1% increase.</i>									
Increase in NDR charges	3	-	3	3	-	3	4	-	4
<i>Increase in poundage rates beyond 2012/13</i>									
Transfer of Grant Budgets to Partnership Funding	(11)	-	(11)	-	-	-	-	-	-
<i>Amalgamation of grant budgets</i>									
PPP Contract	15	-	15	8	-	8	10	-	10
<i>Increase in PPP contract charges for Mercat Gait above assessed inflation rate</i>									
Commonwealth Games	30	-	30	(30)	-	(30)	-	-	-
<i>Support for local sportspeople</i>									
Healthy Eating	25	-	25	-	-	-	-	-	-
<i>Additional support for Roots &amp; Fruits/Match funding with Lothian Health</i>									
Staff Travel Scheme	-	-	-	-	(5)	(5)	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
Income Generation	-	(10)	(10)	-	-	-	-	-	-
<i>Increase in income generated from various funding sources</i>									

Description	Budget Change	Efficiency Measures/Savings/Increased Income	Total Change	Budget Change	Efficiency Measures/Savings/Increased Income	Total Change	Budget Change	Efficiency Measures/Savings/Increased Income	Total Change
	£000	£000	£000	£000	£000	£000	£000	£000	£000
BuySmart Reviews <i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(9)	(9)	-	(9)	(9)	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>	-	(14)	(14)	-	(50)	(50)	-	-	-
Enjoy Contract Payments <i>Reduction in contract payment to Enjoy over the next three years</i>	-	(56)	(56)	-	(84)	(84)	-	(56)	(56)
	74	(89)	(15)	(7)	(148)	(155)	26	(56)	(30)
<b>Economic Development</b>									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	5	-	5	5	-	5	5	-	5
Support for Business <i>Support for local Business to compete for contracts</i>	25	-	25	25	-	25	-	-	-
Support for Business <i>Apprenticeships/Training</i>	50	-	50	50	-	50	-	-	-
Support for Business <i>Haddington Vision Support for 3 years</i>	-	-	-	50	-	50	-	-	-
Support for Tourism <i>Support Local Festivals</i>	120	-	120	-	-	-	-	-	-
Business Development <i>Social Enterprise/Business Start Up - support and development</i>	50	-	50	50	-	50	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	-	-	-	(8)	(8)	-	-	-
BuySmart Reviews <i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(9)	(9)	-	(9)	(9)	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>	-	(31)	(31)	-	-	-	-	-	-
	250	(40)	210	180	(17)	163	5	-	5
<b>Customer Services</b>									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	22	-	22	22	-	22	23	-	23
Call Centre/Council Tax Calls Transfer <i>Council Tax calls through the Contact Centre. Transfer of budget to Customer Services.</i>	42	-	42	-	-	-	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	-	-	-	(3)	(3)	-	-	-
BuySmart Reviews <i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(20)	(20)	-	(20)	(20)	-	-	-
CCTV Equipment <i>Reduce CCTV equipment spend</i>	-	(40)	(40)	-	-	-	-	-	-
Community Response Income <i>Increase income from community response service</i>	-	(15)	(15)	-	-	-	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>	-	(44)	(44)	-	-	-	-	-	-
	64	(119)	(55)	22	(23)	(1)	23	-	23
<b>Financial Services</b>									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	21	-	21	21	-	21	22	-	22
Budget Transfer - Housing Debt <i>Transfer of budget relating to housing debt</i>	(14)	-	(14)	-	-	-	-	-	-
Transfer/Lease of Buildings <i>Budget for investigation of the potential transfer of community buildings to a NDR exempt organisation.</i>	(70)	-	(70)	-	-	-	-	-	-
Green Deal <i>Initial investment to start up an East Lothian 'Green Deal'. Full re-imburement of costs expected by 2013/2014 financial year</i>	(60)	-	(60)	-	-	-	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	-	-	-	(4)	(4)	-	-	-
Income Generation <i>Up-rating of externally generated income</i>	-	(1)	(1)	-	-	-	-	-	-

Description	Budget Change	Efficiency Measures/Savings/Increased Income	Total Change	Budget Change	Efficiency Measures/Savings/Increased Income	Total Change	Budget Change	Efficiency Measures/Savings/Increased Income	Total Change
	£000	£000	£000	£000	£000	£000	£000	£000	£000
BuySmart Reviews <i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(42)	(42)	-	(15)	(15)	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>	-	(65)	(65)	-	(62)	(62)	-	-	-
	(123)	(108)	(231)	21	(81)	(60)	22	-	22
<b>Revenues &amp; Benefits</b>									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	19	-	19	19	-	19	20	-	20
Call Centre/Council Tax Calls Transfer <i>Council Tax calls through the Contact Centre. Transfer of budget to Customer Services.</i>	(42)	-	(42)	-	-	-	-	-	-
Budget Transfer - Housing Debt <i>Transfer of budget relating to housing debt</i>	14	-	14	-	-	-	-	-	-
Council Tax Support <i>Additional SG grant in line with Finance Circular</i>	281	-	281	(281)	-	(281)	-	-	-
Council Tax Support <i>Assumed local authority contribution</i>	260	-	260	-	-	-	-	-	-
Housing Benefit Support <i>Offset changes in welfare reforms</i>	80	-	80	-	-	-	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	-	-	-	(11)	(11)	-	-	-
BuySmart Reviews <i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(10)	(10)	-	(10)	(10)	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>	-	(50)	(50)	-	(29)	(29)	-	-	-
	612	(60)	552	(262)	(50)	(312)	20	-	20
<b>Information Technology</b>									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	16	-	16	17	-	17	17	-	17
Worksmart <i>License costs to enable increased homeworking</i>	10	-	10	-	-	-	-	-	-
Income Generation <i>Up-rating of externally generated income</i>	-	(1)	(1)	-	-	-	-	-	-
EDRMS Project <i>Transfer of budget to IT to support EDRMS project</i>	5	-	5	-	-	-	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	-	-	-	(3)	(3)	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>	-	(40)	(40)	-	-	-	-	-	-
BuySmart Reviews <i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(40)	(40)	-	(40)	(40)	-	-	-
	31	(81)	(50)	17	(43)	(26)	17	-	17
<b>Law &amp; Licensing</b>									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	7	-	7	7	-	7	7	-	7
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	-	-	-	(2)	(2)	-	-	-
Licensing Fees <i>Increase in Civic Government application fee charges in line with October 2008 Cabinet Report</i>	-	(3)	(3)	-	(3)	(3)	-	-	-
BuySmart Reviews <i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(20)	(20)	-	(20)	(20)	-	-	-
	7	(23)	(16)	7	(25)	(18)	7	-	7
<b>Human Resources</b>									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	11	-	11	11	-	11	12	-	12
EDRMS Project <i>Transfer of budget to IT to support EDRMS project</i>	(1)	-	(1)	-	-	-	-	-	-

Description	Budget	Efficiency	Total Change	Budget	Efficiency	Total Change	Budget	Efficiency	Total Change
	Change	Measures/Savings/In		Change	Measures/Savings/In		Change	Measures/Savings/In	
	£000	creased Income	£000	£000	creased Income	£000	£000	creased Income	£000
Transfer of admin support to Corporate Policy & Improvement <i>Budget transfer due to changed management responsibilities</i>	(8)	-	(8)	-	-	-	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	-	-	-	(4)	(4)	-	-	-
Enjoy Contract <i>Increase in charges to Enjoy by RPI rate</i>	-	(2)	(2)	-	-	-	-	-	-
Corporate Training Budget - Healthy Working Lives/Corporate Training <i>Reduction in corporate training budget to focus upon in-house delivery of priority support and learning</i>	-	(10)	(10)	-	-	-	-	-	-
BuySmart Reviews <i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(15)	(15)	-	(15)	(15)	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>	-	(80)	(80)	-	(38)	(38)	-	-	-
	2	(107)	(105)	11	(57)	(46)	12	-	12
<b>Governance &amp; Democratic Services</b>									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	14	-	14	14	-	14	15	-	15
Police & Fire Governance <i>Additional RSG relating to ongoing police &amp; fire costs</i>	50	-	50	-	-	-	-	-	-
Local Government Elections <i>Costs associated with running May 2012 local government elections</i>	(120)	-	(120)	-	-	-	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	-	-	-	(4)	(4)	-	-	-
BuySmart Reviews <i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(10)	(10)	-	(40)	(40)	-	-	-
	(56)	(10)	(66)	14	(44)	(30)	15	-	15
<b>TOTAL</b>	<b>6,690</b>	<b>(6,690)</b>	<b>(0)</b>	<b>4,863</b>	<b>(4,862)</b>	<b>(0)</b>	<b>1,988</b>	<b>(1,989)</b>	<b>0</b>

**CAPITAL PROJECTS**

		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Total Planned Spending (2012-2016)</b>	<b>Notes</b>
		<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	
Abbey, North Berwick Care Home refurbishment	Adult Social Care	-	-	-	-	-	Project under consideration for future years
New Day Centre - Gullane	Adult Social Care	926	2,150	42	-	<b>3,118</b>	
Fa'side Tranent - New residential home and day centre	Adult Social Care	250	6,944	1,798	131	<b>9,123</b>	
Musselburgh Care Home	Adult Social Care	1,150	-	-	-	<b>1,150</b>	
Haddington Day Centre	Adult Social Care	-	-	-	-	-	Project under consideration for future years
Mobile Working	Community Housing	11	9	-	-	<b>20</b>	
PV installations in public buildings	Corporate	265	-	-	-	<b>265</b>	
Property Renewals	Corporate	1,200	700	900	900	<b>3,700</b>	
Property Fees/Internal Architect etc fees	Corporate	1,605	1,445	1,445	1,445	<b>5,940</b>	
Environment Fees	Corporate	123	111	111	111	<b>456</b>	
Brunton Hall - Theatre and Main Hall refurbishment	Culture & Community	2,235	45	-	-	<b>2,280</b>	
Dunbar - new Community facility	Culture & Community	724	-	-	-	<b>724</b>	
Dunbar Town House Museum	Culture & Community	48	-	-	-	<b>48</b>	
John Gray Centre Haddington	Culture & Community	570	-	-	-	<b>570</b>	
Prestongrange Museum	Culture & Community	-	-	-	-	-	Project under consideration for future years
Port Seton Sports Hall	Culture & Community	-	-	-	150	<b>150</b>	
Whitecraig Community Centre	Culture & Community	50	-	100	500	<b>650</b>	
Ormiston Community Centre	Culture & Community	166	-	-	-	<b>166</b>	
Village Halls - Matched Funding	Culture & Community	-	50	50	50	<b>150</b>	
Tranent Library	Culture & Community	922	50	-	-	<b>972</b>	
North Berwick Museum - refurbishment	Culture & Community	1,454	30	-	-	<b>1,484</b>	
Community Intervention	Culture & Community	200	200	200	200	<b>800</b>	
Red School Prestonpans	Culture & Community	100	-	-	-	<b>100</b>	
Support for Business - Land Acquisition/Infrastructure/Broadband	Economic Devt	100	500	300	-	<b>900</b>	
Support for Business - Town Centre Regeneration	Economic Devt	100	450	450	-	<b>1,000</b>	
Reprovision of Pathways Home	Children's Wellbeing	0	725	-	-	<b>725</b>	
Dunbar New Primary School	Education	300	-	-	-	<b>300</b>	
Haddington IS / St Mary's RCPS - New shared Campus	Education	6,700	-	-	-	<b>6,700</b>	
Sandersons Wynd PS - additional Classrooms	Education	17	-	-	-	<b>17</b>	
Dunbar Grammar School Extension	Education	-	-	200	5,500	<b>5,700</b>	
Musselburgh Grammar School Extension	Education	-	-	-	-	-	Project under consideration for future years
North Berwick High School Extension	Education	-	-	-	200	<b>200</b>	
Ross High School Extension	Education	-	-	-	-	-	Project under consideration for future years
Knox Academy Expansion	Education	-	-	-	-	-	Project under consideration for future years
Dirleton Classroom Extension	Education	200	361	13	-	<b>574</b>	



ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

DETAILS

Dunbar Primary - Phase 2 Comms Unit	Education	-	-	-	150	<b>150</b>
Macmerry PS Extension	Education	100	300	12	-	<b>412</b>
Ormiston Temporary Units	Education	-	112	-	-	<b>112</b>
Pinkie St Peter's PS Extension/Levenhall Nursery reprovion	Education	100	500	2,000	760	<b>3,360</b>
Law Primary School	Education	-	-	100	2,000	<b>2,100</b>
Windygoul PS additional Classrooms	Education	-	875	925	-	<b>1,800</b>
Windygoul PS - Temp Units Rental	Education	12	98	-	-	<b>110</b>
Replacement Vehicles	Fleet	1,203	2,356	2,000	1,350	<b>6,909</b>
East Lothian Legacy Project - All Weather Running/Meadowmill	Healthy Living	201	-	-	-	<b>201</b>
Pavilions	Healthy Living	-	150	250	50	<b>450</b>
East Lothian Legacy Project - Meadowmill Alterations	Healthy Living	985	15	-	-	<b>1,000</b>
Sports Centres - refurbishment & Equipment	Healthy Living	200	200	200	200	<b>800</b>
Musselburgh Tennis Court Upgrade	Healthy Living	-	-	60	-	<b>60</b>
Expansion of 3G pitch provision	Healthy Living	50	900	900	-	<b>1,850</b>
Schools IT	IT	1,120	938	545	923	<b>3,526</b>
Corporate IT Program	IT	290	240	216	216	<b>962</b>
Core Path Plan Implementation	Landscape	18	50	100	50	<b>218</b>
Polson Park restoration	Landscape	2	-	-	-	<b>2</b>
John Muir Country Park Play Area	Landscape	80	-	-	-	<b>80</b>
Cuthill Park	Landscape	100	-	-	-	<b>100</b>
Amenity Services Machinery & Equipment - replacement	Landscape	72	95	177	100	<b>444</b>
Allotments	Landscape	-	100	-	-	<b>100</b>
Cemeteries - Extensions	Landscape	30	590	-	-	<b>620</b>
Coastal Car Parks/Toilets	Landscape	552	600	550	450	<b>2,152</b>
Peppercraig Depot Haddington	Landscape	325	325	-	-	<b>650</b>
Coastal Protection/Flood	Coastal/Flood	194	300	300	300	<b>1,094</b>
Promenade Improvements - Fisherrow		-	25	25	-	<b>50</b>
Pencaitland Paths/Community Car Park	Roads	-	-	200	-	<b>200</b>
Cycling Walking Safer Streets (Ring-fenced grant funded)	Roads	113	104	153	120	<b>490</b>
Roads	Roads	5,371	5,350	5,250	5,500	<b>21,471</b>
New Salt Barn	Roads	454	-	-	-	<b>454</b>
Roads: safety hotspot surveys & improvements	Roads	100	-	-	-	<b>100</b>
QMU Triangle	Roads	-	-	500	2,000	<b>2,500</b>
Parking Improvements	Roads	-	300	300	250	<b>850</b>
Dolphinstone - Recycling/Transfer Station	Waste Services	5	-	-	-	<b>5</b>
Purchase of New Bins	Waste Services	120	153	153	63	<b>489</b>
		<b>31,213</b>	<b>28,446</b>	<b>20,525</b>	<b>23,669</b>	<b>103,853</b>