



East Lothian
Council

5b

SNP GROUP 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
CORPORATE INCOME									
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)	2,126	(1,947)	(1,947)	1,969	22	22	(22)	-
Transfer to/(from) Reserves	(995)	-	(995)	(995)	-	(995)	(995)	-	(995)
Transfer to/(from) HRA Surpluses	(222,171)	10,531	(211,640)	(211,640)	942	(210,698)	(210,698)	(399)	(211,097)
EXPENDITURE LIMIT									
LESS CORPORATE COMMITMENTS									
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	-	(2,000)	(2,000)	(2,000)	(1,367)	(3,367)	(3,367)	(795)	(4,162)
Shared Services	-	-	-	-	-	-	-	(680)	(680)
Debt Charges	16,911	1,524	18,435	18,435	863	19,298	19,298	263	19,561
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	(10,183)	16,276	16,276	(504)	15,772	15,772	(1,212)	14,560
FUNDING FOR COUNCIL SERVICES	(195,712)	348	(195,364)	(195,364)	438	(194,926)	(194,926)	(1,611)	(196,537)
SERVICE PLANNED EXPENDITURE									
Services for People									
Children's Wellbeing	11,074	652	11,726	11,726	(31)	11,695	11,695	66	11,761
Pre-school Education & Childcare	5,494	(70)	5,424	5,424	14	5,438	5,438	17	5,455
Additional Support for Learning	7,853	178	8,031	8,031	14	8,045	8,045	30	8,075
Schools - Primary	29,733	(526)	29,207	29,207	327	29,534	29,534	498	30,032
Schools - Secondary	36,241	(96)	36,145	36,145	355	36,500	36,500	369	36,869
Schools Support Services	3,219	(278)	2,941	2,941	5	2,946	2,946	20	2,966
Adult Wellbeing	45,124	-	45,124	45,124	(92)	45,032	45,032	151	45,183
Sub-total	138,738	(140)	138,598	138,598	592	139,190	139,190	1,151	140,341

BUDGET 2013-2016

	2013/14 Budget			2014/15 Budget			2015/16 Budget		
	2012/13			2013/14			2014/15		
	Base Budget £'000	Changes £'000	Total Budget £'000	Base Budget £'000	Changes £'000	Total Budget £'000	Base Budget £'000	Changes £'000	Total Budget £'000
Services for Communities									
Community Housing	3,372	(464)	2,908	2,908	(161)	2,747	2,747	17	2,764
Planning & Environmental Services	3,118	341	3,459	3,459	(49)	3,410	3,410	38	3,448
Property	2,315	(97)	2,218	2,218	(79)	2,139	2,139	16	2,155
Facility Support Services	3,062	64	3,126	3,126	(18)	3,108	3,108	35	3,143
Landscape & Countryside Management	5,732	(103)	5,629	5,629	47	5,676	5,676	56	5,732
Roads, Transportation & Waste Services	13,142	(40)	13,102	13,102	49	13,151	13,151	92	13,243
Sub-total	30,741	(299)	30,442	30,442	(211)	30,231	30,231	254	30,485
Support Services									
Communications & Marketing	488	(1)	487	487	(13)	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	(28)	978	978	(30)	948	948	(66)	882
Culture	4,153	64	4,217	4,217	(78)	4,139	4,139	36	4,175
Community Learning & Development	3,538	(43)	3,495	3,495	(145)	3,350	3,350	52	3,402
Healthy Living Service	4,366	(42)	4,324	4,324	(60)	4,264	4,264	1	4,265
Economic Development	1,020	2	1,022	1,022	(34)	988	988	5	993
Customer Services	1,448	(9)	1,439	1,439	(25)	1,414	1,414	23	1,437
Financial Services	2,149	(226)	1,923	1,923	(50)	1,873	1,873	22	1,895
Revenues & Benefits	936	580	1,516	1,516	(252)	1,264	1,264	70	1,334
IT Services	1,845	(12)	1,833	1,833	(42)	1,791	1,791	17	1,808
Law & Licensing	519	(16)	503	503	(11)	492	492	7	499
Human Resources	1,240	(95)	1,145	1,145	(31)	1,114	1,114	12	1,126
Governance & Democratic Services	1,879	(56)	1,823	1,823	(27)	1,796	1,796	15	1,811
Sub-total	26,233	91	26,324	26,324	(819)	25,505	25,505	207	25,712
TOTAL SERVICE EXPENDITURE	195,712	(348)	195,364	195,364	(438)	194,926	194,926	1,612	196,537

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
CORPORATE INCOME									
Revenue Support Grant (RSG)/Non Domestic Rates (NDR)									
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)	-	-	-
Council Tax									
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)
Renewable Energy									
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	-	-	-	-	-	-
Transfer to/(from) Reserves									
General Fund Balances	2,126	-	2,126	3,469	-	3,469	(22)	-	(22)
<i>Change in use of GF balances</i>									
Sale of Business	-	-	-	(1,500)	-	(1,500)	-	-	-
<i>Prospective proceeds from sale of non-core business</i>									
	2,126	-	2,126	1,969	-	1,969	(22)	-	(22)
Transfer to/(from) HRA Surpluses									
HRA Surplus Transfer	-	-	-	-	-	-	-	-	-
<i>Change in use of HRA balances</i>									
	-	-	-	-	-	-	-	-	-
CORPORATE COMMITMENTS									
Police Requisition									
Change in requisition in line with latest Joint Board budget papers	(6,967)	-	(6,967)	-	-	-	-	-	-
<i>Lothian & Borders Police</i>									
	(6,967)	-	(6,967)	-	-	-	-	-	-
Fire Brigade Requisition									
Change in requisition in line with latest Joint Board budget papers	(2,916)	-	(2,916)	-	-	-	-	-	-
<i>Lothian & Borders Fire & Rescue Board</i>									
	(2,916)	-	(2,916)	-	-	-	-	-	-
Valuation Board									
Change in requisition in line with latest Joint Board budget papers	(4)	-	(4)	-	-	-	-	-	-
<i>Lothian Joint Valuation Board</i>									
	(4)	-	(4)	-	-	-	-	-	-
Asset Management									
Finance Leases	-	-	-	-	-	-	-	-	-
<i>Ongoing Costs</i>									
	-	-	-	-	-	-	-	-	-
Voluntary Early Retirement/Severance Scheme									
Savings arising from managed reduction in workforce	-	(2,000)	(2,000)	-	(1,367)	(1,367)	-	(795)	(795)
<i>Annual savings on staff costs</i>									
	-	(2,000)	(2,000)	-	(1,367)	(1,367)	-	(795)	(795)
Shared Services									
Savings arising from sharing services with other public bodies	-	-	-	-	-	-	-	(680)	(680)
<i>Annual savings to be targeted</i>									
	-	-	-	-	-	-	-	(680)	(680)
Debt Charges									
Interest and Principal repayments	1,524	-	1,524	863	-	863	263	-	263
<i>Cost of new capital projects within Capital Projects section</i>									
	1,524	-	1,524	863	-	863	263	-	263
Council Pension Deficit									
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	-	-	-	-	-	-
External Audit									

Description	Budget	Efficiency	Total Change	Budget	Efficiency	Total Change	Budget	Efficiency	Total Change
	Change £000	Measures/Savings/ Increased Income £000		Change £000	Measures/Savings/ Increased Income £000		Change £000	Measures/Savings/ Increased Income £000	
Change in payment matching indicative fee	30	-	30	-	-	-	-	-	-
<i>Payments to Audit Scotland/Auditors</i>									
	30	-	30	-	-	-	-	-	-
SERVICES FOR PEOPLE									
Children's Wellbeing									
Increases in Pay Costs	65	-	65	66	-	66	66	-	66
<i>Effect of assumed 1% increase.</i>									
Investment	790	-	790	375	-	375	-	-	-
<i>Increase in funding for Children's Services to recognise pressures across the service</i>									
EDRMS Project	(1)	-	(1)	-	-	-	-	-	-
<i>Transfer of budget to IT to support EDRMS project</i>									
Family Support	56	-	56	-	-	-	-	-	-
<i>In line with SG grant increases</i>									
Staff Travel Scheme	-	-	-	-	(72)	(72)	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
BuySmart Reviews	-	(5)	(5)	-	(5)	(5)	-	-	-
<i>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
Efficient Workforce Management	-	(174)	(174)	-	(280)	(280)	-	-	-
<i>Group savings target to be met from service redesign, removal of current and future vacancies, strict management of variable staffing and agency costs</i>									
Reduce Non-Staffing budgets	-	(67)	(67)	-	-	-	-	-	-
<i>Reduce Transport, Communications, Equipment, Printing, Training, Client Travel, Materials, Catering, Services, Clothing and Recruitment budgets by 10%</i>									
Funding to NHS/Partner Health Agencies	-	(10)	(10)	-	-	-	-	-	-
<i>Reduce funding to the above in line with Children's Wellbeing budget efficiencies required</i>									
Income Generation	-	(2)	(2)	-	-	-	-	-	-
<i>Training placements for trainee social workers</i>									
External Residential Care Placements	-	-	-	-	(70)	(70)	-	-	-
<i>Review and Reduction in spend</i>									
Commissioning Strategy	-	-	-	-	(45)	(45)	-	-	-
<i>Efficiencies and Cost Reductions expected to arise as result of implementation of Commissioning Strategy and review of care partnerships/contracts and packages</i>									
	910	(258)	652	441	(472)	(31)	66	-	66
Pre-School Education & Childcare									
Increases in Pay Costs	14	-	14	14	-	14	15	-	15
<i>Effect of assumed 1% increase.</i>									
Increase in NDR charges	-	-	-	-	-	-	-	-	-
<i>Increase in poundage rates beyond 2012/13</i>									
Facility Services Charges	2	-	2	2	-	2	2	-	2
<i>Increases in Facilities Charges in line with salary increases</i>									
Living Wage	2	-	2	-	-	-	-	-	-
<i>Effect of £7.50 minimum hourly rate on Facilities Charges</i>									
Staff Travel Scheme	-	-	-	-	(2)	(2)	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
Childcare Strategy	-	(5)	(5)	-	-	-	-	-	-
<i>Reduce Partnership Projects budget by 4%</i>									
Childcare Strategy - Reduction in Workforce Expansion Training	-	(40)	(40)	-	-	-	-	-	-
<i>Reduce funding to private nurseries</i>									
Pre School Teaching - Support to Partner Providers	-	(42)	(42)	-	-	-	-	-	-
<i>Deletion of pre-school teaching vacancy</i>									
BuySmart Reviews	-	(1)	(1)	-	-	-	-	-	-
<i>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
	18	(88)	(70)	16	(2)	14	17	-	17
Additional Support for Learning									
Increases in Pay Costs	14	-	14	15	-	15	15	-	15
<i>Effect of assumed 1% increase.</i>									
Investment in Stage 3 Support	200	-	200	15	-	15	15	-	15
<i>Transfer of funding from Primary Group to support children at Stage 3 in our schools</i>									
School Based Therapeutic Counselling Services	100	-	100	-	-	-	-	-	-
<i>Expansion of scheme</i>									
Staff Travel Scheme	-	-	-	-	(16)	(16)	-	-	-

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>Renegotiation of Staff Travel Scheme</i>	-	(20)	(20)	-	-	-	-	-	-
Efficient Workforce Management/Educational Psychology Service <i>Redesign the service away from the current cluster based model.</i>	-	(80)	(80)	-	-	-	-	-	-
Efficient Workforce Management/Outreach Services <i>Remodel service delivery.</i>	-	(1)	(1)	-	-	-	-	-	-
BuySmart Reviews <i>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(35)	(35)	-	-	-	-	-	-
Reduce Transport Costs <i>Renegotiation of all transport contracts and careful review of our current provision leading to a reduced cost.</i>	-			-			-		
	314	(136)	178	30	(16)	14	30	-	30
Schools - Primary									
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>	-	(100)	(100)	-	(50)	(50)	-	-	-
Reduce Transport Costs <i>Renegotiation of all transport contracts and careful review of our current provision leading to a reduced cost.</i>	-	(20)	(20)	-	-	-	-	-	-
McCormac Review <i>Savings arising from national review of teachers' terms and conditions</i>	-	(71)	(71)	-	-	-	-	-	-
Service Review/Support Structures <i>Service review of support structures across all schools</i>	-	(165)	(165)	-	(85)	(85)	-	-	-
DSM Review <i>Review of DSM scheme</i>	-	(66)	(66)	-	(33)	(33)	-	-	-
BuySmart Reviews <i>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(2)	(2)	-	-	-	-	-	-
	(102)	(424)	(526)	495	(168)	327	498	-	498
Schools - Secondary									
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)	-	-	-	-	-	-
Service Review/Support Structures <i>Service review of support structures across all schools</i>	-	(165)	(165)	-	(85)	(85)	-	-	-
DSM Review <i>Review of DSM scheme</i>	-	(66)	(66)	-	(33)	(33)	-	-	-
BuySmart Reviews	-	(2)	(2)	-	-	-	-	-	-

Description	Budget	Efficiency	Total Change	Budget	Efficiency	Total Change	Budget	Efficiency	Total Change
	Change £000	Measures/Savings/ Increased Income £000		Change £000	Measures/Savings/ Increased Income £000		Change £000	Measures/Savings/ Increased Income £000	
<i>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(40)	(40)	-	(20)	(20)	-	-	-
Reduce Transport Costs <i>Renegotiation of all transport contracts and careful review of our current provision leading to a reduced cost.</i>	-	(40)	(40)	-	(20)	(20)	-	-	-
	487	(583)	(96)	495	(140)	355	529	(160)	369
Schools Support Services									
Increase in Pay Costs <i>Effect of assumed 1% increase.</i>	20	-	20	20	-	20	20	-	20
New Wide Area Network <i>Savings generated from new Wide Area Network</i>	(100)	-	(100)	-	-	-	-	-	-
Curriculum for Excellence Grant <i>Removal of CFE amount from Local Government Settlement</i>	(68)	-	(68)	-	-	-	-	-	-
EDRMS Project <i>Transfer of budget to IT to support EDRMS project</i>	(1)	-	(1)	-	-	-	-	-	-
Schools - Strategic Planning <i>Transfer of budget to Property in line with new management responsibilities</i>	(46)	-	(46)	-	-	-	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	-	-	-	(15)	(15)	-	-	-
Efficient Workforce Management/Central Business Support <i>Review central business support to achieve efficiencies</i>	-	(50)	(50)	-	-	-	-	-	-
BuySmart Reviews <i>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(7)	(7)	-	-	-	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, removal of current and future vacancies, strict management of variable staffing and agency costs</i>	-	(26)	(26)	-	-	-	-	-	-
	(195)	(83)	(278)	20	(15)	5	20	-	20
Adult Wellbeing									
Increase in Pay Costs <i>Effect of assumed 1% increase.</i>	141	-	141	142	-	142	144	-	144
Investment <i>Ongoing investment in ASC services</i>	992	-	992	1,035	-	1,035	-	-	-
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	7	-	7	7	-	7	7	-	7
Resource Transfer <i>Additional Resource Transfer income from NHS Lothian</i>	(60)	-	(60)	-	-	-	-	-	-
Resource Transfer <i>Additional expenditure to match Resource Transfer income from NHS Lothian</i>	60	-	60	-	-	-	-	-	-
Living Wage <i>Effect of £7.50 minimum hourly rate on Facilities Charges</i>	20	-	20	-	-	-	-	-	-
Increase in Free Personal/Nursing Care Rates <i>In line with SG grant increases</i>	58	-	58	29	-	29	-	-	-
EDRMS Project <i>Transfer of budget to IT to support EDRMS project</i>	(1)	-	(1)	-	-	-	-	-	-
Welfare Rights Officer - Benefits Advice <i>Welfare Rights Officer funded by external income/Fairer East Lothian Fund</i>	21	-	21	-	-	-	-	-	-
Gullane Day Centre <i>Additional property costs associated with new Gullane Day Centre - initial assessment</i>	25	-	25	-	-	-	-	-	-
Adult Resource Centres <i>Modernisation of Adult Day Care Services</i>	-	(80)	(80)	-	(80)	(80)	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	-	-	-	(92)	(92)	-	-	-
Transport <i>Reduce use of corporate transport service as a part of development of alternative day activities</i>	-	(80)	(80)	-	(80)	(80)	-	-	-
Review of Income & Charging <i>Review scope to extend charges to economic cost and review of charging policies, including the taper and allowable expenses.</i>	-	(50)	(50)	-	(50)	(50)	-	-	-
Promote Use of Telecare <i>Promote use of Telecare to reduce need for Homecare</i>	-	(65)	(65)	-	(80)	(80)	-	-	-
Domiciliary Care - externalisation <i>Increased procurement of purchased home care to take advantage of reduced unit cost.</i>	-	(100)	(100)	-	(100)	(100)	-	-	-
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>	-	(11)	(11)	-	(11)	(11)	-	-	-
BuySmart Reviews <i>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(75)	(75)	-	(85)	(85)	-	-	-
Learning Disability Residential Care <i>Review of cases and examine scope to reduce costs using fair cost approach</i>	-	(67)	(67)	-	(75)	(75)	-	-	-
Physical Disability Residential Care <i>Review of cases and examine scope to reduce costs using fair cost approach</i>	-	(60)	(60)	-	-	-	-	-	-
Training & Development <i>Establish membership to Borders training consortium</i>	-	(25)	(25)	-	(40)	(40)	-	-	-
Occupational Therapy Aids <i>Signposting to alternative sources/review of low level self referral</i>	-	(50)	(50)	-	-	-	-	-	-
Learning Disability Resource in East Lothian <i>Signposting to alternative sources/review of low level self referral</i>	-	(50)	(50)	-	(50)	(50)	-	-	-
End of Lease for Greenfield Park & Reprovide <i>Take up spare capacity within other homes and increase purchase from independent sector. Staff will be re-allocated to remaining homes.</i>	-	(50)	(50)	-	(50)	(50)	-	-	-
ELVOS Supported Employment <i>Re-alignment of ELVOS with other employment services</i>	-	(50)	(50)	-	(50)	(50)	-	-	-
Adult Placement <i>Develop opportunities for adult placement with savings within care purchasing budget.</i>	-	(30)	(30)	-	(30)	(30)	-	-	-
Emergency Social Work Service <i>Re-negotiation of existing service agreements</i>	-	(75)	(75)	-	(75)	(75)	-	-	-
Supporting People <i>Review of block contracts and movement to spot purchase arrangements</i>	-	(75)	(75)	-	(75)	(75)	-	-	-
Allocation of Respite <i>Allocation of respite based on ongoing re-assessed of need</i>	-	(35)	(35)	-	-	-	-	-	-
Criminal Justice Review of Overhead Allocations <i>Review of overhead allocations to fully recover central support costs</i>	-	(35)	(35)	-	-	-	-	-	-
Systems Support to Frameworki <i>Review and prioritisation of system support activities</i>	-	(45)	(45)	-	(60)	(60)	-	-	-
Review of Respite provision for older people <i>Review of Respite provision within ELC homes</i>	-	(45)	(45)	-	(100)	(100)	-	-	-
Make greater use of Sheltered Housing <i>Make greater use of Sheltered Housing to provide higher levels of community support and reduce numbers of purchased care home beds</i>	-	(50)	(50)	-	(62)	(62)	-	-	-
Recommission services within local neighbourhoods <i>Development of day local services to replace services purchased out with East Lothian</i>	-	(25)	(25)	-	(25)	(25)	-	-	-
Review allocation of care between Free Personal Care and Non Personal Care <i>Identify potential to increase level of chargeable services within care packages.</i>	-	(25)	(25)	-	(25)	(25)	-	-	-
	1,263	(1,263)	-	1,213	(1,305)	(92)	151	-	151
SERVICES FOR COMMUNITIES									
Community Housing									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	17	-	17	17	-	17	17	-	17
Transfer of Anti-Social Behaviour Team wef 01 April <i>Transfer of budget in line with changed management arrangements</i>	(392)	-	(392)	-	-	-	-	-	-
Living Wage <i>Effect of £7.50 minimum hourly rate on Facilities Charges</i>	1	-	1	-	-	-	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	-	-	-	(28)	(28)	-	-	-
Private Sector Housing Grant <i>Reduce spend on PSHG</i>	-	(50)	(50)	-	(50)	(50)	-	-	-
Training Budgets <i>Reduce training budgets across the Group</i>	-	-	-	-	(10)	(10)	-	-	-
BuySmart Reviews <i>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(5)	(5)	-	(5)	(5)	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, removal of current and future vacancies. strict management of variable staffing and agency costs</i>	-	(35)	(35)	-	(35)	(35)	-	-	-
Grant Spend <i>Reductions in spend on grant spend across the Group</i>	-	-	-	-	(50)	(50)	-	-	-

Description	Efficiency			Efficiency			Efficiency		
	Budget Change £000	Measures/Savings/Increased Income £000	Total Change £000	Budget Change £000	Measures/Savings/Increased Income £000	Total Change £000	Budget Change £000	Measures/Savings/Increased Income £000	Total Change £000
Planning & Environmental Services	(374)	(90)	(464)	17	(178)	(161)	17	-	17
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	38	-	38	38	-	38	38	-	38
Transfer of Anti-Social Behaviour Team wef 01 April <i>Transfer of budget in line with changed management arrangements</i>	392	-	392	-	-	-	-	-	-
Local Development Plan <i>Reduce budgeted spend on Local Development Plan</i>	-	(50)	(50)	-	-	-	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	-	-	-	(38)	(38)	-	-	-
Training Budgets <i>Reduce training budgets across the Group</i>	-	-	-	-	(10)	(10)	-	-	-
BuySmart Reviews <i>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(4)	(4)	-	(4)	(4)	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, removal of current and future vacancies. strict management of variable staffing and agency costs</i>	-	(35)	(35)	-	(35)	(35)	-	-	-
	430	(89)	341	38	(87)	(49)	38	-	38
Property									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	36	-	36	36	-	36	36	-	36
Schools - Strategic Planning <i>Transfer of budget to Property in line with new management responsibilities</i>	46	-	46	-	-	-	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	-	-	-	(24)	(24)	-	-	-
Increase in rents for Industrial Rents <i>Rents will increase in line with rent reviews/Increase to match existing actual income</i>	-	(20)	(20)	-	(20)	(20)	-	(20)	(20)
General Fund Repairs <i>Savings expected from GF Repairs budgets based upon ongoing building rationalisation, business efficiency and mobile working.</i>	-	(20)	(20)	-	-	-	-	-	-
BuySmart Reviews <i>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(9)	(9)	-	-	-	-	-	-
Efficient Workforce Management/Property Services Service Review <i>Group savings target to be met from service redesign, removal of current and future vacancies. strict management of variable staffing and agency costs</i>	-	(130)	(130)	-	(71)	(71)	-	-	-
	82	(179)	(97)	36	(115)	(79)	36	(20)	16
Facility Support Services									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	13	-	13	13	-	13	13	-	13
Living Wage <i>Effect of assumed 1% increase.</i>	29	-	29	-	-	-	-	-	-
Removal of Energy Costs - Village Halls <i>Transfer of Budget to Community Group</i>	(48)	-	(48)	-	-	-	-	-	-
Simplified Accounting Processes - Shared Accommodation <i>Transfer of budget to Facility Services for Dunbar Townhouse</i>	23	-	23	-	-	-	-	-	-
Increase in NDR charges <i>Increase in poundage rates beyond 2012/13</i>	20	-	20	21	-	21	22	-	22
Randall House <i>Scheduled increase in rental charge</i>	63	-	63	-	-	-	-	-	-
George Johnstone Centre <i>Additional costs arising from new Area Office net of contribution from HRA</i>	30	-	30	-	-	-	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	-	-	-	(7)	(7)	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, removal of current and future vacancies. strict management of variable staffing and agency costs</i>	-	(10)	(10)	-	(45)	(45)	-	-	-
Staff & Function Catering <i>Review of staff & function catering aimed at increasing income/surplus</i>	-	(50)	(50)	-	-	-	-	-	-
BuySmart Reviews <i>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(6)	(6)	-	-	-	-	-	-

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
Landscape & Countryside Management	130	(66)	64	34	(52)	(18)	35	-	35
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
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)	-	-	-
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, removal of current and future vacancies, strict management of variable staffing and agency costs</i>	-	(99)	(99)	-	-	-	-	-	-
BuySmart Reviews <i>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(8)	(8)	-	-	-	-	-	-
	62	(165)	(103)	56	(9)	47	56	-	56
Roads, Transportation & Waste Services									
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)	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	-	-	-	(21)	(21)	-	-	-
BuySmart Reviews <i>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(12)	(12)	-	-	-	-	-	-
Roads Services <i>Reduction in overtime to cover only Winter Maintenance/Emergency and traffic sensitive sites</i>	-	(40)	(40)	-	-	-	-	-	-
Fuel Costs <i>Review of fuel costs across vehicles with aim of securing a 5% reduction</i>	-	-	-	-	(50)	(50)	-	-	-
HGV Operating Centres <i>Review of HGV operating centres in Haddington & East Linton</i>	-	-	-	-	(20)	(20)	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, removal of current and future vacancies, strict management of variable staffing and agency costs</i>	-	(220)	(220)	-	(164)	(164)	-	-	-
	262	(302)	(40)	334	(285)	49	92	-	92
SUPPORT SERVICES									
Communications & Marketing									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	6	-	6	6	-	6	6	-	6
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	-	-	-	(4)	(4)	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, removal of current and future vacancies, strict management of variable staffing and agency costs</i>	-	(7)	(7)	-	(15)	(15)	-	-	-
	6	(7)	(1)	6	(19)	(13)	6	-	6
Policy & Improvement									

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
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	7	-	7	7	-	7	7	-	7
Transfer of admin support to Corporate Policy & Improvement <i>Budget transfer due to changed management responsibilities</i>	8	-	8	-	-	-	-	-	-
Welfare Rights Officer - Benefits Advice <i>Welfare Rights Officer funded by external income/Fairer East Lothian Fund</i>	(21)	-	(21)	-	-	-	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	-	-	-	(2)	(2)	-	-	-
Corporate Health & Safety/Shared Services <i>Continuation of sharing arrangements with Midlothian Council</i>	-	(21)	(21)	-	-	-	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, removal of current and future vacancies, strict management of variable staffing and agency costs</i>	-	-	-	-	(26)	(26)	-	-	-
	(6)	(21)	(27)	7	(28)	(21)	7	-	7
Community Partnerships									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	-	-	-	-	-	-	-	-	-
Transfer of Grant Budgets to Partnership Funding <i>Amalgamation of grant budgets</i>	11	-	11	-	-	-	-	-	-
Budget Transfer <i>Responsibility for PPL/PRS licenses</i>	(4)	-	(4)	-	-	-	-	-	-
Grant Budgets <i>Savings on grant budgets</i>	-	-	-	-	(30)	(30)	-	-	-
Support to Build Capacity <i>Additional funds per April 2012 Members Library report</i>	66	-	66	-	-	-	(66)	-	(66)
Efficient Workforce Management <i>Group savings target to be met from service redesign, removal of current and future vacancies, strict management of variable staffing and agency costs</i>	-	(100)	(100)	-	-	-	-	-	-
EDRMS Project <i>Transfer of budget to IT to support EDRMS project</i>	(1)	-	(1)	-	-	-	-	-	-
	72	(100)	(28)	-	(30)	(30)	(66)	-	(66)
Culture									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	34	-	34	34	-	34	35	-	35
Simplified Accounting Processes - Shared Accommodation <i>Transfer of budget to Facility Services for Dunbar Townhouse</i>	(23)	-	(23)	-	-	-	-	-	-
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	1	-	1	1	-	1	1	-	1
Living Wage <i>Effect of £7.50 minimum hourly rate on Facilities Charges</i>	4	-	4	-	-	-	-	-	-
North Berwick Museum <i>Increased costs associated with opening of the North Berwick Museum</i>	40	-	40	-	-	-	-	-	-
Brunton Hall <i>Increased costs associated with opening of the refurbished Brunton Hall</i>	61	-	61	-	-	-	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	-	-	-	(11)	(11)	-	-	-
Library Services/Mobile Library <i>Savings from restructure of mobile library service, reductions in revenue costs of Library Management system and reduction in branch professional posts</i>	-	(53)	(53)	-	(50)	(50)	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, removal of current and future vacancies, strict management of variable staffing and agency costs</i>	-	-	-	-	(52)	(52)	-	-	-
	117	(53)	64	35	(113)	(78)	36	-	36
Community Learning & Development									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	24	-	24	24	-	24	24	-	24
Increase in NDR charges <i>Increase in poundage rates beyond 2012/13</i>	14	-	14	14	-	14	15	-	15
PPP Contract <i>Increase in PPP contract charges for Community Learning Centre/Musselburgh East Community Association.</i>	15	-	15	6	-	6	7	-	7
Budget Transfer <i>Responsibility for PPL/PRS licenses</i>	4	-	4	-	-	-	-	-	-
Facility Services Charges	6	-	6	6	-	6	6	-	6

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>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>									
BuySmart Reviews	-	(2)	(2)	-	(10)	(10)	-	-	-
<i>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
Efficient Workforce Management	-	(50)	(50)	-	(50)	(50)	-	-	-
<i>Group savings target to be met from service redesign, removal of current and future vacancies, 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	(212)	(43)	80	(225)	(145)	52	-	52
Healthy Living									
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>									
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>									
BuySmart Reviews	-	(9)	(9)	-	-	-	-	-	-
<i>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
Efficient Workforce Management	-	(14)	(14)	-	(50)	(50)	-	-	-
<i>Group savings target to be met from service redesign, removal of current and future vacancies, strict management of variable staffing and agency costs</i>									
Enjoy Contract Payments	-	(28)	(28)	-	(28)	(28)	-	(25)	(25)
<i>Reduction in contract payment to Enjoy over the next three years</i>									
	19	(61)	(42)	23	(83)	(60)	26	(25)	1
Economic Development									
Increases in Pay Costs	5	-	5	5	-	5	5	-	5
<i>Effect of assumed 1% increase.</i>									
Staff Travel Scheme	-	-	-	-	(8)	(8)	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
BuySmart Reviews	-	(3)	(3)	-	-	-	-	-	-
<i>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
Efficient Workforce Management	-	-	-	-	(31)	(31)	-	-	-
<i>Group savings target to be met from service redesign, removal of current and future vacancies, strict management of variable staffing and agency costs</i>									
	5	(3)	2	5	(39)	(34)	5	-	5
Customer Services									
Increases in Pay Costs	22	-	22	22	-	22	23	-	23
<i>Effect of assumed 1% increase.</i>									
Call Centre/Council Tax Calls Transfer	42	-	42	-	-	-	-	-	-
<i>Council Tax calls through the Contact Centre. Transfer of budget to Customer Services.</i>									
Staff Travel Scheme	-	-	-	-	(3)	(3)	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									

Description	Budget	Efficiency	Total Change	Budget	Efficiency	Total Change	Budget	Efficiency	Total Change
	Change £000	Measures/Savings/ Increased Income £000		Change £000	Measures/Savings/ Increased Income £000		Change £000	Measures/Savings/ Increased Income £000	
BuySmart Reviews <i>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(18)	(18)	-	-	-	-	-	-
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, removal of current and future vacancies. strict management of variable staffing and agency costs</i>	-	-	-	-	(44)	(44)	-	-	-
	64	(73)	(9)	22	(47)	(25)	23	-	23
Financial Services									
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>Upating of externally generated income</i>	-	(1)	(1)	-	-	-	-	-	-
BuySmart Reviews <i>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(42)	(42)	-	-	-	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, removal of current and future vacancies, strict management of variable staffing and agency costs</i>	-	(60)	(60)	-	(67)	(67)	-	-	-
	(123)	(103)	(226)	21	(71)	(50)	22	-	22
Revenues & Benefits									
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	-	-	-	-	-	-
Discretionary Housing/Welfare Payments <i>Council contribution to Discretionary Housing Payments/Social Fund</i>	100	-	100	50	-	50	50	-	50
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	-	-	-	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	-	-	-	(11)	(11)	-	-	-
BuySmart Reviews <i>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(2)	(2)	-	-	-	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, removal of current and future vacancies, strict management of variable staffing and agency costs</i>	-	(50)	(50)	-	(29)	(29)	-	-	-
	632	(52)	580	(212)	(40)	(252)	70	-	70
Information Technology									
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>Upating of externally generated income</i>	-	(1)	(1)	-	-	-	-	-	-
EDRMS Project	5	-	5	-	-	-	-	-	-

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>Transfer of budget to IT to support EDRMS project</i>									
Staff Travel Scheme	-	-	-	-	(3)	(3)	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
Efficient Workforce Management	-	(40)	(40)	-	-	-	-	-	-
<i>Group savings target to be met from service redesign, removal of current and future vacancies, strict management of variable staffing and agency costs</i>									
BuySmart Reviews	-	(2)	(2)	-	(56)	(56)	-	-	-
<i>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
	31	(43)	(12)	17	(59)	(42)	17	-	17
Law & Licensing									
Increases in Pay Costs	7	-	7	7	-	7	7	-	7
<i>Effect of assumed 1% increase.</i>									
Staff Travel Scheme	-	-	-	-	(2)	(2)	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
Licensing Fees	-	(3)	(3)	-	(3)	(3)	-	-	-
<i>Increase in Civic Government application fee charges in line with October 2008 Cabinet Report</i>									
BuySmart Reviews	-	(20)	(20)	-	(13)	(13)	-	-	-
<i>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
	7	(23)	(16)	7	(18)	(11)	7	-	7
Human Resources									
Increases in Pay Costs	11	-	11	11	-	11	12	-	12
<i>Effect of assumed 1% increase.</i>									
EDRMS Project	(1)	-	(1)	-	-	-	-	-	-
<i>Transfer of budget to IT to support EDRMS project</i>									
Transfer of admin support to Corporate Policy & Improvement	(8)	-	(8)	-	-	-	-	-	-
<i>Budget transfer due to changed management responsibilities</i>									
Staff Travel Scheme	-	-	-	-	(4)	(4)	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
Enjoy Contract	-	(2)	(2)	-	-	-	-	-	-
<i>Increase in charges to Enjoy by RPI rate</i>									
Corporate Training Budget - Healthy Working Lives/Corporate Training	-	(10)	(10)	-	-	-	-	-	-
<i>Reduction in corporate training budget to focus upon in-house delivery of priority support and learning</i>									
BuySmart Reviews	-	(5)	(5)	-	-	-	-	-	-
<i>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
Efficient Workforce Management	-	(80)	(80)	-	(38)	(38)	-	-	-
<i>Group savings target to be met from service redesign, removal of current and future vacancies, strict management of variable staffing and agency costs</i>									
	2	(97)	(95)	11	(42)	(31)	12	-	12
Governance & Democratic Services									
Increases in Pay Costs	14	-	14	14	-	14	15	-	15
<i>Effect of assumed 1% increase.</i>									
Police & Fire Governance	50	-	50	-	-	-	-	-	-
<i>Additional RSG relating to ongoing police & fire costs</i>									
Local Government Elections	(120)	-	(120)	-	-	-	-	-	-
<i>Costs associated with running May 2012 local government elections</i>									
Staff Travel Scheme	-	-	-	-	(4)	(4)	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
BuySmart Reviews	-	-	-	-	(37)	(37)	-	-	-
<i>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
	(56)	-	(56)	14	(41)	(27)	15	-	15
TOTAL	6,574	(6,574)	(0)	5,066	(5,066)	0	1,681	(1,680)	(0)

CAPITAL PROJECTS

		2012/13	2013/14	2014/15	2015/16	Total Planned Spending (2012-2016)	Notes
		£000	£000	£000	£000	£000	
Abbey, North Berwick Care Home refurbishment	Adult Social Care	-	-	500	-	500	
New Day Centre - Gullane	Adult Social Care	926	2,150	42	-	3,118	
Fa'side - New residential home and day centre	Adult Social Care	250	6,944	1,798	131	9,123	
Musselburgh Care Home	Adult Social Care	1,150	-	-	-	1,150	
Haddington Day Centre	Adult Social Care	-	950	50	-	1,000	
Mobile Working	Community Housing	11	9	-	-	20	
PV installations in public buildings	Corporate	265	-	-	-	265	
Property Renewals	Corporate	1,200	700	900	900	3,700	
Property Fees/Internal Architect etc fees	Corporate	1,605	1,445	1,445	1,445	5,940	
Environment Fees	Corporate	123	111	111	111	456	
Brunton Hall - Theatre and Main Hall refurbishment	Culture & Community	2,235	45	-	-	2,280	
Dunbar - new Community facility	Culture & Community	724	-	-	-	724	
Dunbar Town House Museum	Culture & Community	48	-	-	-	48	
John Gray Centre Haddington	Culture & Community	570	-	-	-	570	
Prestongrange Museum	Culture & Community	-	100	150	200	450	
Port Seton Sports Hall	Culture & Community	-	100	1,050	30	1,180	
Whitecraig Community Centre	Culture & Community	50	100	100	400	650	
Ormiston Community Centre	Culture & Community	166	-	-	-	166	
Musselburgh Library	Culture & Community	-	100	-	-	100	
Tranent Library	Culture & Community	922	50	-	-	972	
North Berwick Museum - refurbishment	Culture & Community	1,454	30	-	-	1,484	
Red School Prestonpans - expand Music Provision	Culture & Community	-	100	-	-	100	
Musselburgh Town Centre Regeneration	Economic Devt	50	450	500	-	1,000	
Reprovision of Pathways	Children's Wellbeing	-	725	-	-	725	
Prestonpans Family Centre	Children's Wellbeing	-	-	-	-	-	Project under consideration for future years
Dunbar New Primary School	Education	300	-	-	-	300	
Haddington IS / St Mary's RCPS - New shared Campus	Education	6,700	-	-	-	6,700	
Sandersons Wynd PS - additional Classrooms	Education	17	-	-	-	17	
Dunbar Grammar School Extension	Education	-	-	200	5,500	5,700	
Musselburgh Grammar School Extension	Education	-	-	-	-	-	Project under consideration for future years
North Berwick High School Extension	Education	-	-	-	200	200	
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	-	574	
Dunbar Primary - Phase 2 Comms Unit	Education	-	150	-	-	150	

		2012/13	2013/14	2014/15	2015/16	Total Planned Spending (2012-2016)	Notes
		£000	£000	£000	£000	£000	
Macmerry PS Extension	Education	100	300	12	-	412	
Ormiston Temporary Units	Education	-	112	-	-	112	
Pinkie St Peter's PS Extension/Nursery provision	Education	100	500	2,000	760	3,360	
Law Primary School	Education	-	-	100	2,000	2,100	
Windygoul PS additional Classrooms	Education	-	875	925	-	1,800	
Windygoul PS - Temp Units Rental	Education	12	98	-	-	110	
Toilets East Beach Nth Berwick - Glen Golf Club	Facility Support	25	-	-	-	25	
Gifford Toilets & Shelter	Facility Support	-	150	-	-	150	
Replacement Vehicles	Fleet	1,203	2,095	1,970	1,080	6,348	
East Lothian Legacy Project - All Weather Running/Meadowmill	Healthy Living	201	-	-	-	201	
East Lothian Legacy Project - Meadowmill Alterations	Healthy Living	985	15	-	-	1,000	
Sports Centres - refurbishment & Equipment	Healthy Living	150	150	150	150	600	
Expansion of 3G pitch provision	Healthy Living	50	900	900	-	1,850	
Winterfield Golf & Tennis Facility	Healthy Living	-	-	-	-	-	Project under consideration for future years
Schools IT	IT	1,270	700	484	740	3,194	
Corporate IT Program	IT	290	240	216	216	962	
Core Path Plan Implementation	Landscape	18	-	-	-	18	
Polson Park restoration	Landscape	2	-	-	-	2	
John Muir Country Park Play Area	Landscape	80	-	-	-	80	
Cuthill Park	Landscape	100	-	-	-	100	
Amenity Services Machinery & Equipment - replacement	Landscape	72	95	177	100	444	
Allotments	Landscape	-	100	-	-	100	
Cemeteries - Extensions	Landscape	30	300	290	-	620	
Coastal Car Parks/Toilets	Landscape	552	-	-	-	552	
Peppercraig Depot Haddington	Landscape	325	325	-	-	650	
Coastal Protection/Flood	Coastal/Flood	194	-	200	82	476	
Longniddry Car Park	Roads	-	-	-	-	-	Project under consideration for future years
Pencaitland Paths/Community Car Park	Roads	200	-	-	-	200	
Cycling Walking Safer Streets (Ring-fenced grant funded)	Roads	113	104	153	120	490	
Roads	Roads	5,625	5,250	5,250	5,250	21,375	
New Salt Barn	Roads	454	-	-	-	454	
Roads: safety hotspot surveys & improvements	Roads	100	150	150	150	550	
QMU Triangle	Roads	-	-	500	2,000	2,500	
North Berwick Parking Improvements	Roads	-	500	-	-	500	
Dolphinstone - Recycling/Transfer Station	Waste Services	5	-	-	-	5	
Purchase of New Bins	Waste Services	120	153	153	63	489	
		31,342	27,732	20,489	21,628	101,191	