

ADMINISTRATION BUDGET PROPOSALS

2014/15 – 2016/17

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

BUDGET 2014-2017

	2014/15 Budget			2015/16 Budget			2016/17 Budget		
	2013/14 Base Budget £'000	Changes £'000	Total Budget £'000	2014/15 Base Budget £'000	Changes £'000	Total Budget £'000	2015/16 Base Budget £'000	Changes £'000	Total Budget £'000
CORPORATE INCOME									
Revenue Support Grant	(167,688)	(2,018)	(169,706)	(169,706)	-	(169,706)	(169,706)	-	(169,706)
National Non-domestic Rates Grant									
Council Tax	(46,761)	(519)	(47,280)	(47,280)	(551)	(47,830)	(47,830)	(571)	(48,401)
Renewable Energy/Loan Interest	(108)	(35)	(143)	(143)	-	(143)	(143)	-	(143)
Transfer to/(from) Reserves	(2,236)	2,406	170	170	1,438	1,608	1,608	(1,608)	-
Transfer to/(from) HRA Surpluses	(995)	-	(995)	(995)	-	(995)	(995)	-	(995)
EXPENDITURE LIMIT	(217,788)	(166)	(217,954)	(217,954)	887	(217,066)	(217,066)	(2,179)	(219,245)
LESS CORPORATE COMMITMENTS									
Valuation Board Requisition	674	-	674	674	-	674	674	-	674
Council Tax Reduction Scheme	5,490	-	5,490	5,490	-	5,490	5,490	-	5,490
Asset Management	(4,462)	-	(4,462)	(4,462)	-	(4,462)	(4,462)	-	(4,462)
VERS Savings	(2,000)	2,000	-	-	-	-	-	-	-
Debt Charges	18,441	260	18,701	18,701	56	18,757	18,757	803	19,559
Pension Deficit	2,799	-	2,799	2,799	-	2,799	2,799	-	2,799
External Audit	280	-	280	280	-	280	280	-	280
Housing Benefit Loss/Discretionary Payments	753	-	753	753	-	753	753	-	753
	21,975	2,260	24,235	24,235	56	24,291	24,291	803	25,093
FUNDING FOR COUNCIL SERVICES	(195,813)	2,094	(193,719)	(193,719)	943	(192,776)	(192,776)	(1,376)	(194,152)
SERVICE PLANNED EXPENDITURE									
Resources & People Services									
Children's Wellbeing	12,363	(602)	11,761	11,761	(245)	11,516	11,516	116	11,632
Pre-school Education & Childcare	5,096	978	6,074	6,074	(2)	6,072	6,072	15	6,087
Additional Support for Learning	7,854	(30)	7,824	7,824	(31)	7,793	7,793	76	7,869
Schools - Primary	29,384	273	29,657	29,657	476	30,133	30,133	1,073	31,206
Schools - Secondary	36,096	(10)	36,086	36,086	249	36,335	36,335	601	36,936
Schools Support Services	2,797	(66)	2,731	2,731	(8)	2,723	2,723	16	2,739
Financial Services	2,148	(202)	1,946	1,946	(15)	1,931	1,931	15	1,946
Revenues & Benefits	1,445	79	1,524	1,524	(5)	1,519	1,519	25	1,544
IT Services	1,852	(109)	1,743	1,743	(17)	1,726	1,726	15	1,741
Law & Licensing	715	(18)	697	697	(24)	673	673	(12)	661
Human Resources	1,105	(47)	1,058	1,058	(25)	1,033	1,033	(8)	1,025

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

BUDGET 2014-2017

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	2013/14			2014/15			2015/16		
	Base Budget £'000	Changes £'000	Total Budget £'000	Base Budget £'000	Changes £'000	Total Budget £'000	Base Budget £'000	Changes £'000	Total Budget £'000
Democratic Services	1,665	(122)	1,543	1,543	(7)	1,536	1,536	12	1,548
Sub-total	102,520	124	102,644	102,644	346	102,990	102,990	1,944	104,934
Health & Social Care Partnership									
Adult Wellbeing	44,839	(444)	44,395	44,395	(1,069)	43,326	43,326	4	43,330
Sub-total	44,839	(444)	44,395	44,395	(1,069)	43,326	43,326	4	43,330
Partnerships & Community Services									
Planning & Environmental Services	2,699	(449)	2,250	2,250	20	2,270	2,270	77	2,347
Economic Development & Strategic Investment	1,979	144	2,123	2,123	(11)	2,112	2,112	4	2,116
Asset Planning & Engineering	2,640	(189)	2,451	2,451	(27)	2,424	2,424	40	2,464
Property Maintenance	(440)	(50)	(490)	(490)	(118)	(608)	(608)	(119)	(727)
Facility Support Services	3,099	(68)	3,031	3,031	(46)	2,985	2,985	45	3,030
Landscape & Countryside Management	5,604	(92)	5,512	5,512	(634)	4,878	4,878	(113)	4,765
Roads, Transportation & Waste Services	13,073	(188)	12,885	12,885	22	12,907	12,907	132	13,039
Healthy Living	4,351	(261)	4,090	4,090	(88)	4,002	4,002	(66)	3,936
Community Housing	2,738	(78)	2,660	2,660	28	2,688	2,688	(92)	2,596
Communications & Marketing	448	(61)	387	387	6	393	393	15	408
Policy & Improvement	1,594	(22)	1,572	1,572	(7)	1,565	1,565	1	1,566
Community Partnerships	1,158	200	1,358	1,358	884	2,242	2,242	(400)	1,842
Arts, Museums & Music	2,133	(107)	2,026	2,026	(66)	1,960	1,960	(38)	1,922
Community Development	3,312	(266)	3,046	3,046	(17)	3,029	3,029	9	3,038
Customer Services, Libraries & Safer Communities	4,067	(288)	3,779	3,779	(166)	3,613	3,613	(67)	3,546
Sub-total	48,455	(1,775)	46,680	46,680	(220)	46,460	46,460	(572)	45,888
TOTAL SERVICE EXPENDITURE	195,813	(2,095)	193,719	193,719	(943)	192,776	192,776	1,376	194,152

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CORPORATE INCOME									
Revenue Support Grant (RSG)/Non Domestic Rates (NDR)									
Assumed General Change in RSG/NDR	(2,018)	-	(2,018)	-	-	-	-	-	-
<i>Change in RSG awarded by Scottish Government</i>	(2,018)	-	(2,018)	-	-	-	-	-	-
Council Tax									
Change in number of chargeable properties	(506)	-	(506)	(511)	-	(511)	(571)	-	(571)
<i>Additional properties incorporated into the new years' tax bases/Tax Increases</i>									
Changes in Council Tax Discounts - Empty Homes	-	(13)	(13)	-	(40)	(40)	-	-	-
<i>Potential effect of changes agreed at December 2013 Council Meeting with regard to discounts on long term empties</i>									
	(506)	(13)	(519)	(511)	(40)	(551)	(571)	-	(571)
Renewable Energy/Loan Interest									
PV installations - feed in tariff income	-	(35)	(35)	-	-	-	-	-	-
<i>Income from renewable energy generation</i>									
PV installations - energy costs avoided	-	-	-	-	-	-	-	-	-
<i>Reduction in electricity purchased</i>									
	-	(35)	(35)	-	-	-	-	-	-
Transfer to/(from) Reserves									
General Fund Balances	2,166	-	2,166	-	-	-	-	-	-
<i>Change in use of GF balances</i>									
General Fund Balances	-	-	-	(350)	-	(350)	350	-	350
<i>Support for Area Partnerships</i>									
Capital Fund	170	-	170	1,788	-	1,788	(1,958)	-	(1,958)
<i>Capital spend to be funded from creation of Capital Fund/Transfer from current revenue</i>									
Project Officer - EDRMS	70	-	70	-	-	-	-	-	-
<i>Costs funded from reserves for 2013/14</i>									
	2,406	-	2,406	1,438	-	1,438	(1,608)	-	(1,608)
Debt Charges									
Interest and Principal repayments	260	-	260	56	-	56	803	-	803
<i>Cost of new capital projects within Capital Projects section</i>									
	260	-	260	56	-	56	803	-	803
RESOURCES AND PEOPLE SERVICES									
Children's Wellbeing									
Increases in Pay Costs	72	-	72	72	-	72	73	-	73
<i>Effect of assumed 1% increase.</i>									
Children & Young People Bill	37	-	37	-	-	-	-	-	-
<i>Additional funding provided by Scottish Government - Looked After Children</i>									
Introduction of Single Tier State Pension	-	-	-	-	-	-	104	-	104
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
Voluntary Early Release Scheme	-	(479)	(479)	-	-	-	-	-	-
<i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>									
Control of Overtime	-	-	-	-	(6)	(6)	-	-	-
<i>Reduction in overtime/Review of terms and conditions</i>									
Staff Travel Scheme	-	(72)	(72)	-	-	-	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
BuySmart Reviews	-	(15)	(15)	-	(15)	(15)	-	(15)	(15)
<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	-	-	-	-	(46)	(46)	-	(46)	(46)
<i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>									
External Residential Care Placements	-	(100)	(100)	-	(250)	(250)	-	-	-
<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>									
	109	(711)	(602)	72	(317)	(245)	177	(61)	116
Pre-School Education & Childcare									
Increases in Pay Costs	6	-	6	6	-	6	6	-	6

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<i>Effect of assumed 1% increase.</i>									
Children & Young People Bill <i>Additional funding provided by Scottish Government to meet costs of increase in childcare hours/Full costs subject to assessment</i>	969	-	969	-	-	-	-	-	-
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	-	-	-	-	-	-	17	-	17
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	2	-	2	2	-	2	2	-	2
Voluntary Early Release Scheme <i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>	-	(17)	(17)	-	-	-	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>	-	-	-	-	(5)	(5)	-	(5)	(5)
Support from the Start <i>Project funding</i>	25	-	25	-	-	-	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	(2)	(2)	-	-	-	-	-	-
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)	-	(5)	(5)
	1,002	(24)	978	8	(10)	(2)	25	(10)	15
Additional Support for Learning									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	13	-	13	13	-	13	13	-	13
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	-	-	-	-	-	-	22	-	22
Investment in Stage 3 Support <i>Transfer of funding from Primary Group to support children at Stage 3 in our schools</i>	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
Transfer of Access Officer <i>Transfer of Access officer from Education to Adult Wellbeing</i>	(34)	-	(34)	-	-	-	-	-	-
External Learning Centres <i>Savings from review of contract levels/Best Value Review of Services</i>	-	-	-	-	(100)	(100)	-	-	-
Voluntary Early Release Scheme <i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>	-	(53)	(53)	-	-	-	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>	-	-	-	-	(4)	(4)	-	(4)	(4)
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	(16)	(16)	-	-	-	-	-	-
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)	-	(5)	(5)
	44	(74)	(30)	78	(109)	(31)	85	(9)	76
Schools - Primary									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	277	-	277	280	-	280	283	-	283
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	-	-	-	-	-	-	572	-	572
Increase in NDR charges <i>Increase in poundage rates beyond 2013/14</i>	41	-	41	41	-	41	41	-	41
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	27	-	27	27	-	27	27	-	27
New/Additional Primary School Space <i>Estimated revenue effect of increasing size of primary school estate(Pinkie/Dunbar etc)</i>	-	-	-	50	-	50	50	-	50

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	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
Living Wage <i>Effect of £7.65 minimum hourly rate on Facilities Charges</i>	6	-	6	-	-	-	-	-	-
Primary pupil roll increase <i>Estimated financial effect of the expected increase in the Primary Roll up to 8359 by September 2016</i>	152	-	152	138	-	138	210	-	210
Voluntary Early Release Scheme <i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>	-	(28)	(28)	-	-	-	-	-	-
Voluntary Early Release Scheme/Facility Charges <i>Removal of costs relating to FM staff who have left under the Voluntary Early Retirement Scheme</i>	-	(42)	(42)	-	-	-	-	-	-
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)	-	-	-	-	-	-
DSM Review <i>Review of DSM scheme</i>	-	(50)	(50)	-	(50)	(50)	-	(100)	(100)
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>	-	(10)	(10)	-	(10)	(10)	-	(10)	(10)
	503	(230)	273	536	(60)	476	1,183	(110)	1,073
Schools - Secondary									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	245	-	245	248	-	248	250	-	250
Changes in Revenue Support Grant/Scottish Government Support <i>Changes in relation to Copyright for School Pupils</i>	(31)	-	(31)	-	-	-	-	-	-
Changes in Revenue Support Grant/Scottish Government Support <i>Changes in relation to Support for Second Languages</i>	81	-	81	-	-	-	-	-	-
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	-	-	-	-	-	-	481	-	481
Increase in NDR charges <i>Increase in poundage rates beyond 2013/14</i>	36	-	36	37	-	37	37	-	37
PPP Contract <i>Increase in PPP contract charges for Education facilities</i>	18	-	18	152	-	152	181	-	181
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)	-	-	-	-	-	-
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)
Voluntary Early Release Scheme <i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>	-	(9)	(9)	-	-	-	-	-	-
School Transport <i>Re-provision of transport services</i>	-	(100)	(100)	-	-	-	-	-	-
DSM Review/Secondary Roll Changes <i>Implementation of a DSM review alongside effect of the expected reduction in the secondary roll to 5504 by September 2016</i>	-	(240)	(240)	-	(180)	(180)	-	(180)	(180)
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)	-	(12)	(12)	-	(12)	(12)
	353	(363)	(10)	441	(192)	249	953	(352)	601
Schools Support Services									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	18	-	18	18	-	18	18	-	18
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	-	-	-	-	-	-	24	-	24
Voluntary Early Release Scheme <i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>	-	(59)	(59)	-	-	-	-	-	-
Efficient Workforce Management	-	-	-	-	(11)	(11)	-	(11)	(11)

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<i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>									
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	(15)	(15)	-	-	-	-	-	-
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>	-	(10)	(10)	-	(15)	(15)	-	(15)	(15)
	18	(84)	(66)	18	(26)	(8)	42	(26)	16
Financial Services									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	23	-	23	23	-	23	23	-	23
Transfer of Staffing budget to Adult Wellbeing/Revenues <i>Transfer of budget relating to processing of care packages/assessments</i>	(77)	-	(77)	-	-	-	-	-	-
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	-	-	-	-	-	-	30	-	30
Voluntary Early Release Scheme <i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>	-	(67)	(67)	-	-	-	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	(4)	(4)	-	-	-	-	-	-
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>	-	(15)	(15)	-	(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>	-	(62)	(62)	-	(23)	(23)	-	(23)	(23)
	(54)	(148)	(202)	23	(38)	(15)	53	(38)	15
Revenues & Benefits									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	20	-	20	20	-	20	20	-	20
Council Tax Reduction Scheme Administration Costs <i>Funding to be provided by Scottish Government for administration of the scheme</i>	122	-	122	-	-	-	-	-	-
Transfer of Staffing budget to Adult Wellbeing/Revenues <i>Transfer of budget relating to processing of care packages/assessments</i>	33	-	33	-	-	-	-	-	-
Transfer of Staffing budget from IT <i>Transfer of budget relating to EDRMS systems development</i>	13	-	13	-	-	-	-	-	-
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	-	-	-	-	-	-	30	-	30
Voluntary Early Release Scheme <i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>	-	(59)	(59)	-	-	-	-	-	-
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>	-	(10)	(10)	-	(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>	-	(29)	(29)	-	(15)	(15)	-	(15)	(15)
	188	(109)	79	20	(25)	(5)	50	(25)	25
Information Technology									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	17	-	17	17	-	17	17	-	17
Transfer of Staffing budget from IT <i>Transfer of budget relating to EDRMS systems development</i>	(13)	-	(13)	-	-	-	-	-	-
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	-	-	-	-	-	-	32	-	32
Project Officer - EDRMS <i>Removal of budget funded from 2013/14 reserves</i>	(70)	-	(70)	-	-	-	-	-	-

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Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>	-	-	-	-	(19)	(19)	-	(19)	(19)
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	(3)	(3)	-	-	-	-	-	-
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>	-	(40)	(40)	-	(15)	(15)	-	(15)	(15)
	(66)	(43)	(109)	17	(34)	(17)	49	(34)	15
Law & Licensing									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	7	-	7	7	-	7	7	-	7
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	-	-	-	-	-	-	12	-	12
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>	-	-	-	-	(19)	(19)	-	(19)	(19)
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)	-	(2)	(2)	-	(2)	(2)
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>	-	(20)	(20)	-	(10)	(10)	-	(10)	(10)
	7	(25)	(18)	7	(31)	(24)	19	(31)	(12)
Human Resources									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	10	-	10	10	-	10	11	-	11
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	-	-	-	-	-	-	16	-	16
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	(4)	(4)	-	-	-	-	-	-
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>	-	(15)	(15)	-	(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>	-	(38)	(38)	-	(20)	(20)	-	(20)	(20)
	10	(57)	(47)	10	(35)	(25)	27	(35)	(8)
Democratic Services									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	14	-	14	15	-	15	15	-	15
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	-	-	-	-	-	-	20	-	20
Voluntary Early Release Scheme <i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>	-	(92)	(92)	-	-	-	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>	-	-	-	-	(7)	(7)	-	(8)	(8)
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	(4)	(4)	-	-	-	-	-	-
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>	-	(40)	(40)	-	(15)	(15)	-	(15)	(15)
	14	(136)	(122)	15	(22)	(7)	35	(23)	12
HEALTH & SOCIAL CARE PARTNERSHIP									
Adult Wellbeing									

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

BUDGET CHANGES

Description	2014/15			2015/16			2016/17		
	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
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	147	-	147	149	-	149	151	-	151
Increase in Free Personal/Nursing Care Rates <i>In line with SG grant increases</i>	49	-	49	-	-	-	-	-	-
Sensory Impairment <i>In line with SG grant increases</i>	18	-	18	-	-	-	-	-	-
Transfer of Staffing budget to Adult Wellbeing/Revenues <i>Transfer of budget relating to processing of care packages/assessments</i>	44	-	44	-	-	-	-	-	-
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	-	-	-	-	-	-	201	-	201
Investment <i>Ongoing investment in ASC services</i>	716	-	716	-	-	-	-	-	-
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	7	-	7	7	-	7	7	-	7
Transfer of Access Officer <i>Transfer of Access officer from Education to Adult Wellbeing</i>	34	-	34	-	-	-	-	-	-
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 £7.65 minimum hourly rate on Facilities Charges</i>	5	-	5	-	-	-	-	-	-
Voluntary Early Release Scheme <i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement</i>	-	(338)	(338)	-	-	-	-	-	-
Day Centre Funding/Registration <i>Strategic Development of the service</i>	50	-	50	25	-	25	25	-	25
Day Centre Transport <i>Application of Transport Policy</i>	-	(90)	(90)	-	-	-	-	-	-
Adult Resource Centres <i>Delivery of Community based services</i>	-	-	-	-	(80)	(80)	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	(92)	(92)	-	-	-	-	-	-
Control of Overtime <i>Reduction in overtime/Review of terms and conditions</i>	-	-	-	-	(65)	(65)	-	-	-
Integration of Health/Social Care <i>Savings & Efficiencies to be generated by joint working</i>	-	-	-	-	-	-	-	(250)	(250)
Review of Income & Charging <i>Changes in line with January 2014 Cabinet report</i>	-	(197)	(197)	-	(60)	(60)	-	(60)	(60)
Staffing <i>Benefit realisation. Review of Admin staffing levels across the service following implementation of Framework1</i>	-	(35)	(35)	-	-	-	-	-	-
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>	-	(25)	(25)	-	(20)	(20)	-	(20)	(20)
Voluntary Organisations <i>Targeting resources on prevention and to those most in need</i>	-	(75)	(75)	-	-	-	-	-	-
Physical Disability Residential Care <i>Review of cases and examine scope to reduce costs using fair cost approach</i>	-	(75)	(75)	-	-	-	-	-	-
Occupational Therapy Aids <i>Signposting to alternative sources/review of low level self referral</i>	-	(40)	(40)	-	-	-	-	-	-
Redesign of Services for Older People <i>Savings from reassessment of residential requirement in medium to long term</i>	-	(50)	(50)	-	(750)	(750)	-	-	-
Adult Placement <i>Develop opportunities for adult placement with savings within care purchasing budget.</i>	-	-	-	-	(50)	(50)	-	-	-
Supporting People <i>Review of block contracts and movement to spot purchase arrangements</i>	-	(75)	(75)	-	-	-	-	-	-
Allocation of Respite <i>Allocation of respite based on ongoing re-assessed of need</i>	-	(75)	(75)	-	(75)	(75)	-	-	-
Review of Respite provision for older people <i>Review of Respite provision within ELC homes</i>	-	(60)	(60)	-	-	-	-	-	-

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

BUDGET CHANGES

Description	2014/15			2015/16			2016/17		
	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
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)	-	(50)	(50)
Recommission services within local neighbourhoods <i>Development of day local services to replace services purchased out with East Lothian</i>	-	(62)	(62)	-	-	-	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>	-	(200)	(200)	-	(100)	(100)	-	-	-
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)	-	-	-	-	-	-
	1,070	(1,514)	(444)	181	(1,250)	(1,069)	384	(380)	4
PARTNERSHIPS & COMMUNITY SERVICES									
Planning & Environmental Services									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	34	-	34	35	-	35	35	-	35
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	-	-	-	-	-	-	57	-	57
Voluntary Early Release Scheme <i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>	-	(445)	(445)	-	-	-	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>	-	-	-	-	(15)	(15)	-	(15)	(15)
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	(38)	(38)	-	-	-	-	-	-
	34	(483)	(449)	35	(15)	20	92	(15)	77
Economic Development & Strategic Investment									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	12	-	12	12	-	12	12	-	12
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	-	-	-	-	-	-	16	-	16
Support for Business <i>Support for local Business to compete for contracts</i>	25	-	25	-	-	-	-	-	-
Support for Business <i>Apprenticeships/Training</i>	50	-	50	-	-	-	-	-	-
Support for Business <i>Haddington Vision Support for 3 years</i>	50	-	50	-	-	-	-	-	-
Business Development <i>Social Enterprise/Business Start Up - support and development</i>	50	-	50	-	-	-	-	-	-
Voluntary Early Release Scheme <i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>	-	(26)	(26)	-	-	-	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>	-	-	-	-	(14)	(14)	-	(15)	(15)
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	(8)	(8)	-	-	-	-	-	-
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)	-	(9)	(9)	-	(9)	(9)
	187	(43)	144	12	(23)	(11)	28	(24)	4
Asset Planning & Engineering									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	44	-	44	45	-	45	45	-	45
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	-	-	-	-	-	-	68	-	68
Voluntary Early Release Scheme	-	(91)	(91)	-	-	-	-	-	-

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

BUDGET CHANGES

Description	2014/15			2015/16			2016/17		
	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
<i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>									
Staff Travel Scheme	-	(24)	(24)	-	-	-	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
Increase in rents for Industrial Rents	-	(20)	(20)	-	(20)	(20)	-	(20)	(20)
<i>Rents will increase in line with rent reviews/Increase to match existing actual income</i>									
BuySmart Reviews	-	(27)	(27)	-	(15)	(15)	-	(15)	(15)
<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/Property Services Service Review	-	(71)	(71)	-	(37)	(37)	-	(38)	(38)
<i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>									
	44	(233)	(189)	45	(72)	(27)	113	(73)	40
Property Maintenance									
BuySmart Reviews	-	(50)	(50)	-	(50)	(50)	-	(50)	(50)
<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/Property Services Service Review	-	-	-	-	(68)	(68)	-	(69)	(69)
<i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>									
	-	(50)	(50)	-	(118)	(118)	-	(119)	(119)
Facility Support Services									
Increases in Pay Costs	16	-	16	16	-	16	16	-	16
<i>Effect of assumed 1% increase.</i>									
Introduction of Single Tier State Pension	-	-	-	-	-	-	40	-	40
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
District Court	-	-	-	1	-	1	-	-	-
<i>Reduced income/recharges associated with relocation of District Court from Haddington</i>									
Increase in NDR charges	21	-	21	22	-	22	22	-	22
<i>Increase in poundage rates beyond 2013/14</i>									
Control of Overtime	-	-	-	-	(52)	(52)	-	-	-
<i>Reduction in overtime/Review of terms and conditions</i>									
Living Wage	5	-	5	-	-	-	-	-	-
<i>Effect of £7.65 minimum hourly rate on Shared Accommodation/Public Convenience budgets</i>									
Voluntary Early Release Scheme	-	(40)	(40)	-	-	-	-	-	-
<i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>									
Staff Travel Scheme	-	(7)	(7)	-	-	-	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
Efficient Workforce Management	-	(45)	(45)	-	(15)	(15)	-	(15)	(15)
<i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>									
BuySmart Reviews	-	(18)	(18)	-	(18)	(18)	-	(18)	(18)
<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	(110)	(68)	39	(85)	(46)	78	(33)	45
Landscape & Countryside Management									
Increases in Pay Costs	52	-	52	52	-	52	52	-	52
<i>Effect of assumed 1% increase.</i>									
Introduction of Single Tier State Pension	-	-	-	-	-	-	76	-	76
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
Increase in NDR charges	2	-	2	2	-	2	2	-	2
<i>Increase in poundage rates beyond 2013/14</i>									
Coastal Car Parks	(450)	-	(450)	-	-	-	-	-	-
<i>Net Income stream expected from introduction of car parking charges</i>									
Coastal Car Parks	450	-	450	-	-	-	-	(200)	(200)
<i>Capital spend funded from revenue income stream</i>									
Local Area Management	-	-	-	(600)	-	(600)	-	-	-

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

BUDGET CHANGES

Description	2014/15			2015/16			2016/17		
	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
<i>Transfer of budgets to Area Management and commissioning of services within local areas</i>									
Uprating of Income	(51)	-	(51)	(2)	-	(2)	-	-	-
<i>Uprating of income for Burial/Lair Charges</i>									
New Burial and Allotment sites	51	-	51	2	-	2	-	-	-
<i>Capital spend funded from revenue income stream</i>									
Voluntary Early Release Scheme	-	(119)	(119)	-	-	-	-	-	-
<i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>									
Efficient Workforce Management	-	-	-	-	(25)	(25)	-	(25)	(25)
<i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>									
Staff Travel Scheme	-	(9)	(9)	-	-	-	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
Control of Overtime	-	-	-	-	(45)	(45)	-	-	-
<i>Reduction in overtime/Review of terms and conditions</i>									
BuySmart Reviews	-	(18)	(18)	-	(18)	(18)	-	(18)	(18)
<i>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
	54	(146)	(92)	(546)	(88)	(634)	130	(243)	(113)
Roads, Transportation & Waste Services									
Increases in Pay Costs	73	-	73	74	-	74	74	-	74
<i>Effect of assumed 1% increase.</i>									
Introduction of Single Tier State Pension	-	-	-	-	-	-	111	-	111
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
Increase in NDR charges	6	-	6	7	-	7	7	-	7
<i>Increase in poundage rates beyond 2013/14</i>									
Supported Buses	98	-	98	-	-	-	-	-	-
<i>Funding to match existing Supported Bus Contract commitments</i>									
Waste Disposal - rising cost of landfill/New Contract arrangements	254	-	254	10	-	10	-	-	-
<i>Increased Costs arising from the additional £8 per tonne Landfill Tax</i>									
Zero Waste Directive	-	-	-	154	-	154	-	-	-
<i>Additional costs associated with meeting zero waste directive</i>									
Transfer of funding	-	-	-	-	(123)	(123)	-	-	-
<i>Transfer of Coastal/Flood budgets to capital</i>									
Roads Lighting	-	(15)	(15)	-	(15)	(15)	-	(15)	(15)
<i>Savings associated with replacement of lanterns with LED units</i>									
Income Generation	-	(30)	(30)	-	(10)	(10)	-	(10)	(10)
<i>Increase in Trade Waste Charges</i>									
Voluntary Early Release Scheme	-	(328)	(328)	-	-	-	-	-	-
<i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>									
Staff Travel Scheme	-	(21)	(21)	-	-	-	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
BuySmart Reviews	-	(36)	(36)	-	(20)	(20)	-	(20)	(20)
<i>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
Control of Overtime	-	-	-	-	(40)	(40)	-	-	-
<i>Reduction in overtime/Review of terms and conditions</i>									
Fuel Costs	-	(25)	(25)	-	-	-	-	-	-
<i>Review of fuel costs across vehicles with aim of securing a 5% reduction</i>									
Efficient Workforce Management	-	(164)	(164)	-	(15)	(15)	-	(15)	(15)
<i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>									
	431	(619)	(188)	245	(223)	22	192	(60)	132
Healthy Living									
Increases in Pay Costs	12	-	12	12	-	12	13	-	13
<i>Effect of assumed 1% increase.</i>									
Introduction of Single Tier State Pension	-	-	-	-	-	-	20	-	20

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

BUDGET CHANGES

Description	2014/15			2015/16			2016/17		
	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
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
Increase in NDR charges <i>Increase in poundage rates beyond 2013/14</i>	3	-	3	4	-	4	4	-	4
PPP Contract <i>Increase in PPP contract charges for Mercat Gait above assessed inflation rate</i>	-	-	-	5	-	5	6	-	6
Commonwealth Games <i>Support for local sportspeople</i>	(30)	-	(30)	-	-	-	-	-	-
Voluntary Early Release Scheme <i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>	-	(82)	(82)	-	-	-	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	(5)	(5)	-	-	-	-	-	-
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)	-	(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>	-	(50)	(50)	-	-	-	-	-	-
Enjoy Contract Payments <i>Reduction in contract payment to Enjoy over the next three years</i>	-	(100)	(100)	-	(100)	(100)	-	(100)	(100)
	(15)	(246)	(261)	21	(109)	(88)	43	(109)	(66)
Community Housing									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	14	-	14	14	-	14	14	-	14
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	-	-	-	-	-	-	22	-	22
Increased Charges <i>Increased charges for homelessness services in line with January 2014 Cabinet report</i>	-	(50)	(50)	-	(10)	(10)	-	(10)	(10)
Hostels Grant <i>Additional RSG coming to Council relating to ending of Hostels Grant</i>	48	-	48	49	-	49	-	-	-
Voluntary Early Release Scheme <i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>	-	(62)	(62)	-	-	-	-	-	-
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>	-	-	-	-	(25)	(25)	-	(18)	(18)
Private Sector Housing Grant <i>Reduce budget - with increased proportion from the Scottish Government</i>	-	-	-	-	-	-	-	(100)	(100)
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	(28)	(28)	-	-	-	-	-	-
	62	(140)	(78)	63	(35)	28	36	(128)	(92)
Communications & Marketing									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	6	-	6	6	-	6	6	-	6
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	-	-	-	-	-	-	9	-	9
Voluntary Early Release Scheme <i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>	-	(63)	(63)	-	-	-	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	(4)	(4)	-	-	-	-	-	-
	6	(67)	(61)	6	-	6	15	-	15
Corporate Policy & Improvement									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	6	-	6	6	-	6	6	-	6
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	-	-	-	-	-	-	9	-	9
Staff Travel Scheme	-	(2)	(2)	-	-	-	-	-	-

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

BUDGET CHANGES

Description	2014/15			2015/16			2016/17		
	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
<i>Renegotiation of Staff Travel Scheme</i>									
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>	-	(26)	(26)	-	(13)	(13)	-	(14)	(14)
	6	(28)	(22)	6	(13)	(7)	15	(14)	1
Community Partnerships									
Local Area Management <i>Transfer of budgets to Area Management and commissioning of services within local areas</i>	-	-	-	600	-	600	-	-	-
Local Area Management <i>Transfer from reserves to support Local Area Management</i>	-	-	-	350	-	350	(350)	-	(350)
Review of Partnership Finance <i>Efficiencies from a better co-ordinated approach</i>	-	-	-	-	(50)	(50)	-	(50)	(50)
Grant Budgets <i>Increase in grant budgets</i>	50	-	50	50	-	50	-	-	-
Village Halls <i>Match Funding/Improvement Fund</i>	50	-	50	-	-	-	-	-	-
Community Intervention <i>Revenue Fund</i>	100	-	100	-	-	-	-	-	-
Support to Build Capacity <i>In line with April 2012 Members Library report</i>	-	-	-	(66)	-	(66)	-	-	-
	200	-	200	934	(50)	884	(350)	(50)	(400)
Arts, Museums & Music									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	22	-	22	22	-	22	22	-	22
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	-	-	-	-	-	-	29	-	29
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	1	-	1	1	-	1	1	-	1
Voluntary Early Release Scheme <i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>	-	(37)	(37)	-	-	-	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	(11)	(11)	-	-	-	-	-	-
Brunton Theatre Trust <i>Reduction in contract payment to BTT</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>	-	(52)	(52)	-	(89)	(89)	-	(90)	(90)
	23	(130)	(107)	23	(89)	(66)	52	(90)	(38)
Community Development									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	21	-	21	22	-	22	22	-	22
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	-	-	-	-	-	-	25	-	25
Increase in NDR charges <i>Increase in poundage rates beyond 2013/14</i>	14	-	14	15	-	15	15	-	15
PPP Contract <i>Increase in PPP contract charges for Community Learning Centre/Musselburgh East Community Association.</i>	-	-	-	6	-	6	7	-	7
Facility Services Charges <i>Increases in Facilities Charges in line with salary increases</i>	5	-	5	5	-	5	5	-	5
Living Wage <i>Effect of £7.65 minimum hourly rate on Facilities Charges</i>	1	-	1	-	-	-	-	-	-
Dunbar Community Facility (CS003) <i>Additional costs associated with opening of combined facility</i>	30	-	30	-	-	-	-	-	-
Voluntary Early Release Scheme <i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>	-	(40)	(40)	-	-	-	-	-	-
Voluntary Early Release Scheme/Facility Charges	-	(22)	(22)	-	-	-	-	-	-

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

BUDGET CHANGES

Description	2014/15			2015/16			2016/17		
	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
<i>Removal of costs relating to FM staff who have left under the Voluntary Early Retirement Scheme</i>	-	(10)	(10)	-	-	-	-	-	-
<i>Staff Travel Scheme</i>	-	(20)	(20)	-	-	-	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>	-	(10)	(10)	-	(10)	(10)	-	(10)	(10)
<i>Free Lets</i>	-	(80)	(80)	-	(55)	(55)	-	(55)	(55)
<i>Increase in fees for use and reduction in number of free lets</i>	-	(155)	(155)	-	-	-	-	-	-
BuySmart Reviews	71	(337)	(266)	48	(65)	(17)	74	(65)	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									
<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									
<i>Savings arising from joint working</i>									
Customer Services, Libraries & Safer Communities									
Increases in Pay Costs	37	-	37	37	-	37	37	-	37
<i>Effect of assumed 1% increase.</i>									
Introduction of Single Tier State Pension	-	-	-	-	-	-	49	-	49
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
Review of Income & Charging	-	(25)	(25)	-	(10)	(10)	-	(10)	(10)
<i>Changes to Mobile Alarms Charges in line with January 2014 Cabinet report</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, & introduction of new tech</i>									
Voluntary Early Release Scheme	-	(255)	(255)	-	-	-	-	-	-
<i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>									
Voluntary Early Release Scheme/Facility Charges	-	(2)	(2)	-	-	-	-	-	-
<i>Removal of costs relating to FM staff who have left under the Voluntary Early Retirement Scheme</i>									
Efficient Workforce Management	-	-	-	-	(133)	(133)	-	(133)	(133)
<i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>									
Staff Travel Scheme	-	(3)	(3)	-	-	-	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
BuySmart Reviews	-	(20)	(20)	-	(10)	(10)	-	(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>									
	37	(325)	(288)	37	(203)	(166)	86	(153)	(67)

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

GROSS CAPITAL SPEND

	2013/14	2014/15	2015/16	2016/17	Total Planned Spending (2013- 2017)	Notes
	£000	£000	£000	£000	£000	
Abbey, North Berwick Care Home refurbishment	-		-	500	500	
New Day Centre - Gullane	2,512	42	-	-	2,554	
Fa'side Tranent - New residential home and day centre	6,802	1,798	131	-	8,731	
Musselburgh Care Home	-	-	-	-	0	Project under consideration for future years
Haddington Day Centre	95	5	-	500	600	
Haddington Town House - Steeple Work	241	-	-	-	241	
PV installations in public buildings	15	-	-	-	15	
Gypsy Traveller Site	472	20	-	-	492	
Property Renewals	585	800	900	900	3,185	
Capital Plan Fees/Internal Recharges	1,445	1,445	1,370	1,370	5,630	
Environment Fees	111	111	111	111	444	
Brunton Hall - Theatre and Main Hall refurbishment	100	225	-	-	325	
Dunbar - new Community facility	75	-	-	-	75	
Dunbar Town House Museum	46	-	-	-	46	
John Gray Centre Haddington	79	-	-	-	79	
Prestongrange Museum	10	-	-	140	150	
Port Seton Sports Hall	-	-	150	500	650	
Whitecraig Community Centre	50	50	400	650	1,150	
Ormiston Community Centre	15	-	-	-	15	
Village Halls - Matched Funding	50	-	-	-	50	
Tranent Library	105	-	-	-	105	
North Berwick Museum - refurbishment	737	20	-	-	757	
North Berwick Community Centre - Lift	0	70	-	-	70	
Community Intervention	200	200	200	200	800	
Red School Prestonpans	99	101	-	-	200	
Support for Business - Land Acquisition/Infrastructure/Broadband	500	300	300	300	1,400	
Support for Business - Town Centre Regeneration	-	650	350	500	1,500	
Reprovision of Pathways Home	500	425	-	-	925	
Dunbar - Lochend Campus	202	-	-	-	202	
Dunbar - Lochend Campus/Additional Classrooms	30		500	800	1,330	
Gullane PS - Additional Space	142	-	-	-	142	
Haddington IS / St Mary's RCPS - New shared Campus	276	-	-	-	276	

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

GROSS CAPITAL SPEND

	2013/14	2014/15	2015/16	2016/17	Total Planned Spending (2013- 2017)	Notes
Sandersons Wynd PS - additional Classrooms	-	100	400	10	510	
Dunbar Grammar School Extension	150	20	-	100	270	
Musselburgh Grammar School Extension	-	-	-	-	0	Project under consideration for future years
North Berwick High School Extension	-	-	-	-	0	Project under consideration for future years
Ross High School Extension	-	-	-	-	0	Project under consideration for future years
Knox Academy Expansion	-	-	-	-	0	Project under consideration for future years
Secondary School Communication Provision	-	-	-	-	0	Project under consideration for future years
Dirleton Classroom Extension	918	13	-	-	931	
Dunbar Primary - Phase 2 Comms Unit	-	-	150	-	150	
Macmerry PS Extension	337	12	-	-	349	
Ormiston - Extension/Temp Units	-	-	-	-	0	Project under consideration for future years
Pinkie St Peter's PS Extension/Levenhall Nursery reprovision	600	2,172	1,900	100	4,772	
Musselburgh Burgh - Classroom Extension	-	-	-	-	0	Project under consideration for future years
Law Primary School	20	80	1,500	2,500	4,100	
Windygoul PS - Permanent Additional Classrooms	50	100	3,050	1,200	4,400	
Windygoul PS - Temp Units	110	-	-	-	110	
Wallyford PS - Temp Units	-	-	120	-	120	
Wallyford PS - New PS/Pro-rata ELC share	-	50	50	500	600	
Replacement Vehicles	2,838	2,000	1,350	1,350	7,538	
East Lothian Legacy Project - 3G Pitches	45	-	-	-	45	
Pavilions	150	250	50	-	450	
East Lothian Legacy Project - Meadowmill Alterations	125	-	-	-	125	
Sports Centres - refurbishment & equipment	200	200	200	200	800	
Musselburgh Tennis Court Upgrade	-	60	-	-	60	
Expansion of 3G pitch provision	1,541	40	-	-	1,581	
Schools IT	938	545	923	675	3,081	
Corporate IT Program	240	216	216	216	888	
Server Room Upgrade	250	0	0	0	250	
Core Path Plan Implementation	50	100	50	50	250	
Polson Park restoration	-	-	-	-	0	Project under consideration for future years
John Muir Country Park Play Area	2	-	-	-	2	
Cuthill Park	87	-	-	-	87	
Lochend Road - Play Area	97	-	-	-	97	
Amenity Services Machinery & Equipment - replacement	167	124	153	100	544	

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

GROSS CAPITAL SPEND

	2013/14	2014/15	2015/16	2016/17	Total Planned Spending (2013- 2017)	Notes
Cemeteries - Extensions/Allotments	469	344	54	20	887	
Coastal Car Parks/Toilets	730	550	450	250	1,980	
Peppercraig Depot Haddington	400	200	50	-	650	
Coastal Protection/Flood	300	300	423	623	1,646	
Promenade Improvements - Fisherrow	25	25	-	-	50	
Pencaitland Paths/Community Car Park	200	0	-	-	200	
Cycling Walking Safer Streets (Ring-fenced grant funded)	104	153	120	120	497	
East Linton Rail Stop/Infrastructure	-	-	-	200	200	
Roads	5,350	5,250	5,500	5,500	21,600	
New Salt Barn	30	-	-	-	30	
QMU Triangle	-	-	500	2,000	2,500	
Parking Improvements	300	300	250	250	1,100	
Purchase of New Bins/Food Waste Collection	153	475	63	63	754	
	32,470	19,941	21,934	22,498	96,843	