

SNP GROUP BUDGET PROPOSALS

2014/15 – 2016/17

SNP - 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)	1,074	(1,162)	(1,162)	860	(302)	(302)	302	-
Transfer to/(from) HRA Surpluses	(995)	-	(995)	(995)	-	(995)	(995)	-	(995)
EXPENDITURE LIMIT	(217,788)	(1,498)	(219,286)	(219,286)	309	(218,976)	(218,976)	(269)	(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/Other Corporate Savings	(2,000)	2,000	-	-	-	-	-	(1,021)	(1,021)
Debt Charges	18,441	352	18,793	18,793	264	19,058	19,058	694	19,752
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	2,352	24,327	24,327	264	24,592	24,592	(327)	24,265
FUNDING FOR COUNCIL SERVICES	(195,813)	855	(194,958)	(194,958)	574	(194,385)	(194,385)	(596)	(194,980)
SERVICE PLANNED EXPENDITURE									
Resources & People Services									
Children's Wellbeing	12,363	(142)	12,221	12,221	7	12,228	12,228	73	12,301
Pre-school Education & Childcare	5,096	953	6,049	6,049	(7)	6,042	6,042	10	6,052
Additional Support for Learning	7,854	(30)	7,824	7,824	66	7,890	7,890	23	7,913
Schools - Primary	29,384	473	29,857	29,857	453	30,310	30,310	1,048	31,358
Schools - Secondary	36,096	225	36,321	36,321	141	36,462	36,462	493	36,955
Schools Support Services	2,797	(96)	2,701	2,701	(14)	2,687	2,687	10	2,697
Financial Services	2,148	(202)	1,946	1,946	(41)	1,905	1,905	(11)	1,894
Revenues & Benefits	1,445	79	1,524	1,524	(47)	1,477	1,477	(17)	1,460
IT Services	1,852	(139)	1,713	1,713	(75)	1,638	1,638	(43)	1,595
Law & Licensing	715	(48)	667	667	(44)	623	623	(32)	591
Human Resources	1,105	(47)	1,058	1,058	(42)	1,016	1,016	(25)	991

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	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
Democratic Services	1,665	(143)	1,522	1,522	(6)	1,516	1,516	14	1,530
Sub-total	102,520	883	103,403	103,403	391	103,794	103,794	1,543	105,337
Health & Social Care Partnership									
Adult Wellbeing	44,839	-	44,839	44,839	(339)	44,500	44,500	-	44,500
Sub-total	44,839	-	44,839	44,839	(339)	44,500	44,500	-	44,500
Partnerships & Community Services									
Planning & Environmental Services	2,699	(494)	2,205	2,205	(58)	2,147	2,147	(1)	2,146
Economic Development & Strategic Investment	1,979	248	2,227	2,227	100	2,327	2,327	(1)	2,326
Asset Planning & Engineering	2,640	(234)	2,406	2,406	(90)	2,316	2,316	(37)	2,279
Property Maintenance	(440)	-	(440)	(440)	(194)	(634)	(634)	(194)	(828)
Facility Support Services	3,099	(68)	3,031	3,031	(186)	2,845	2,845	(199)	2,646
Landscape & Countryside Management	5,604	(152)	5,452	5,452	(183)	5,269	5,269	(64)	5,205
Roads, Transportation & Waste Services	13,073	(188)	12,885	12,885	326	13,211	13,211	(143)	13,068
Healthy Living	4,351	(231)	4,120	4,120	(82)	4,038	4,038	(60)	3,978
Community Housing	2,738	(78)	2,660	2,660	6	2,666	2,666	27	2,693
Communications & Marketing	448	(61)	387	387	(1)	386	386	8	394
Policy & Improvement	1,594	(72)	1,522	1,522	(44)	1,478	1,478	(35)	1,443
Community Partnerships	1,158	50	1,208	1,208	(16)	1,192	1,192	-	1,192
Arts, Museums & Music	2,133	(67)	2,066	2,066	(9)	2,057	2,057	20	2,077
Community Development	3,312	(71)	3,241	3,241	(37)	3,204	3,204	(211)	2,993
Customer Services, Libraries & Safer Communities	4,067	(321)	3,746	3,746	(157)	3,589	3,589	(58)	3,531
Sub-total	48,455	(1,739)	46,716	46,716	(625)	46,091	46,091	(948)	45,143
TOTAL SERVICE EXPENDITURE	195,813	(855)	194,958	194,958	(574)	194,385	194,385	596	194,980

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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	1,004	-	1,004	2,760	-	2,760	302	-	302
<i>Change in use of GF balances</i>									
Lease to Operate Racecourse Business	-	-	-	(1,900)	-	(1,900)	-	-	-
<i>Prospective proceeds from lease to operate</i>									
Project Officer - EDRMS	70	-	70						
<i>Costs funded from reserves for 2013/14</i>									
	1,074	-	1,074	860	-	860	302	-	302
Debt Charges									
Interest and Principal repayments	352	-	352	264	-	264	694	-	694
<i>Cost of new capital projects within Capital Projects section</i>									
	352	-	352	264	-	264	694	-	694
RESOURCES AND PEOPLE SERVICES									
Children's Wellbeing									
Increases in Pay Costs	72	-	72	72	-	72	73	-	73
<i>Effect of assumed 1% increase.</i>									
Investment	300	-	300	-	-	-	-	-	-
<i>Increase in funding to reflect service pressures</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>									
Family Support Workers	75	-	75	-	-	-	-	-	-
<i>Funding to match the recruitment of two new Family Support Workers</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	-	(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	-	-	-	-	(59)	(59)	-	(59)	(59)
<i>Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs and non filling of vacancies.</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>									
	484	(626)	(142)	72	(65)	7	177	(104)	73

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Pre-School Education & Childcare									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	6	-	6	6	-	6	6	-	6
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
Efficient Workforce Management <i>Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs, non filling of vacancies and the progression of shared services</i>	-	-	-	-	(15)	(15)	-	(15)	(15)
Voluntary Early Release Scheme <i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>	-	(17)	(17)	-	-	-	-	-	-
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)	-	-	-	-	-	-
	977	(24)	953	8	(15)	(7)	25	(15)	10
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	-	-	-
Transfer of Access Officer <i>Transfer of Access officer from Education to Adult Wellbeing</i>	(34)	-	(34)	-	-	-	-	-	-
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 a combination of service redesign, strict management of variable staffing and agency costs, non filling of vacancies and the progression of shared services</i>	-	-	-	-	(12)	(12)	-	(12)	(12)
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)	-	-	-	-	-	-
	44	(74)	(30)	78	(12)	66	35	(12)	23
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
Living Wage	6	-	6	-	-	-	-	-	-

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<i>Effect of £7.65 minimum hourly rate on Facilities Charges</i>									
Primary pupil roll increase	152	-	152	138	-	138	210	-	210
<i>Estimated financial effect of the expected increase in the Primary Roll up to 8359 by September 2016</i>									
Free School Meals for P1-P3	50	-	50	(50)	-	(50)	-	-	-
<i>Free School Meals for P1-P3 to Prestonpans, Tranent, Elphinstone, Wallyford, Pinkie St Peters and Whitecraig Primaries for period up to January 2015</i>									
Voluntary Early Release Scheme	-	(28)	(28)	-	-	-	-	-	-
<i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>									
Voluntary Early Release Scheme/Facility Charges	-	(42)	(42)	-	-	-	-	-	-
<i>Removal of costs relating to FM staff who have left under the Voluntary Early Retirement Scheme</i>									
Service Review/Support Structures	-	-	-	-	-	-	-	(85)	(85)
<i>Service review of support structures across all schools</i>									
DSM Review	-	-	-	-	(33)	(33)	-	(50)	(50)
<i>Review of DSM scheme</i>									
BuySmart Reviews	-	(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>									
	553	(80)	473	486	(33)	453	1,183	(135)	1,048
Schools - Secondary									
Increases in Pay Costs	245	-	245	248	-	248	250	-	250
<i>Effect of assumed 1% increase.</i>									
Changes in Revenue Support Grant/Scottish Government Support	(31)	-	(31)	-	-	-	-	-	-
<i>Changes in relation to Copyright for School Pupils</i>									
Changes in Revenue Support Grant/Scottish Government Support	81	-	81	-	-	-	-	-	-
<i>Changes in relation to Support for Second Languages</i>									
Introduction of Single Tier State Pension	-	-	-	-	-	-	481	-	481
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
Increase in NDR charges	36	-	36	37	-	37	37	-	37
<i>Increase in poundage rates beyond 2013/14</i>									
PPP Contract	18	-	18	152	-	152	181	-	181
<i>Increase in PPP contract charges for Education facilities</i>									
Facility Services Charges	4	-	4	4	-	4	4	-	4
<i>Increases in Facilities Charges in line with salary increases</i>									
Staff Travel Scheme	-	(2)	(2)	-	-	-	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
Improving options in the Senior Phase across the Authority	-	-	-	-	-	-	-	(160)	(160)
<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>									
Voluntary Early Release Scheme	-	(9)	(9)	-	-	-	-	-	-
<i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>									
Service Review/Support Structures	-	(85)	(85)	-	-	-	-	-	-
<i>Service review of support structures across all schools</i>									
Reduce Transport Costs	-	(20)	(20)	-	-	-	-	-	-
<i>Renegotiation and Re-provision of transport services</i>									
DSM Review/Secondary Roll Changes	-	-	-	-	(300)	(300)	-	(300)	(300)
<i>Implementation of a DSM review alongside effect of the expected reduction in the secondary roll to 5504 by September 2016</i>									
BuySmart Reviews	-	(12)	(12)	-	-	-	-	-	-
<i>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
	353	(128)	225	441	(300)	141	953	(460)	493
Schools Support Services									
Increases in Pay Costs	18	-	18	18	-	18	18	-	18
<i>Effect of assumed 1% increase.</i>									
Introduction of Single Tier State Pension	-	-	-	-	-	-	24	-	24
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
Voluntary Early Release Scheme	-	(59)	(59)	-	-	-	-	-	-

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<i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>									
Efficient Workforce Management <i>Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs, non filling of vacancies and the progression of shared services</i>	-	(30)	(30)	-	(32)	(32)	-	(32)	(32)
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)	-	-	-	-	-	-
	18	(114)	(96)	18	(32)	(14)	42	(32)	10
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)	-	-	-	-	-	-
Efficient Workforce Management <i>Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs, non filling of vacancies and the progression of shared services</i>	-	(62)	(62)	-	(64)	(64)	-	(64)	(64)
	(54)	(148)	(202)	23	(64)	(41)	53	(64)	(11)
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)	-	-	-	-	-	-
Efficient Workforce Management <i>Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs, non filling of vacancies and the progression of shared services</i>	-	(29)	(29)	-	(67)	(67)	-	(67)	(67)
	188	(109)	79	20	(67)	(47)	50	(67)	(17)
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)	-	-	-	-	-	-

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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)	-	-	-	-	-	-
Efficient Workforce Management <i>Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs, non filling of vacancies and the progression of shared services</i>	-	(30)	(30)	-	(92)	(92)	-	(92)	(92)
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)	-	-	-	-	-	-
	(66)	(73)	(139)	17	(92)	(75)	49	(92)	(43)
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 a combination of service redesign, strict management of variable staffing and agency costs, non filling of vacancies and the progression of shared services</i>	-	(30)	(30)	-	(47)	(47)	-	(47)	(47)
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)	-	(4)	(4)	-	(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>	-	(20)	(20)	-	-	-	-	-	-
	7	(55)	(48)	7	(51)	(44)	19	(51)	(32)
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)	-	-	-	-	-	-
Efficient Workforce Management <i>Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs, non filling of vacancies and the progression of shared services</i>	-	(38)	(38)	-	(52)	(52)	-	(52)	(52)
	10	(57)	(47)	10	(52)	(42)	27	(52)	(25)
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 a combination of service redesign, strict management of variable staffing and agency costs, non filling of vacancies and the progression of shared services</i>	-	(21)	(21)	-	(21)	(21)	-	(21)	(21)
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	(4)	(4)	-	-	-	-	-	-
BuySmart Reviews	-	(40)	(40)	-	-	-	-	-	-

SNP - 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>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	14	(157)	(143)	15	(21)	(6)	35	(21)	14
HEALTH & SOCIAL CARE PARTNERSHIP									
Adult Wellbeing									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	147	-	147	149	-	149	151	-	151
Integration of Health/Social Care <i>Savings & Efficiencies to be generated by joint working</i>	-	-	-	-	(148)	(148)	-	(199)	(199)
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>	998	-	998	-	-	-	225	-	225
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 Scheme</i>	-	(338)	(338)	-	-	-	-	-	-
Transport <i>Reduce use of corporate transport service as a part of development of alternative day activities</i>	-	(80)	(80)	-	-	-	-	-	-
Adult Resource Centres <i>Modernisation of Adult Day Care 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)	-	-	-
Review of Income & Charging <i>Changes in line with January 2014 Cabinet report</i>	-	(197)	(197)	-	(60)	(60)	-	(60)	(60)
Promote Use of Telecare <i>Promote use of Telecare to reduce need for Homecare</i>	-	(80)	(80)	-	-	-	-	-	-
Domiciliary Care - externalisation <i>Increased procurement of purchased home care to take advantage of reduced unit cost</i>	-	-	-	-	(50)	(50)	-	(50)	(50)
Staffing <i>Benefit realisation. Review of Admin staffing levels across the service following implementation of Frameworki</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)	-	-	-	-	-	-
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)	-	-	-	-	-	-
Learning Disability Resource in East Lothian <i>Signposting to alternative sources/review of low level self referral</i>	-	-	-	-	(40)	(40)	-	(45)	(45)
End of lease for Greenfield Park & Reprovide	-	(50)	(50)	-	-	-	-	-	-

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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>Take up spare capacity within other homes and increase purchase from independent sector. Staff will be re-allocated to remaining homes.</i>									
ELVOS Supported Employment <i>Re-alignment of ELVOS with other employment services</i>	-	(50)	(50)	-	-	-	-	-	-
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>	-	-	-	-	(50)	(50)	-	(100)	(100)
Review of Respite provision for older people <i>Review of Respite provision within ELC homes</i>	-	(60)	(60)	-	-	-	-	-	-
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>	-	-	-	-	(32)	(32)	-	(30)	(30)
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)	-	-	-	-	-	-
	1,302	(1,302)	-	156	(495)	(339)	584	(584)	-
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 a combination of service redesign, strict management of variable staffing and agency costs, non filling of vacancies and the progression of shared services</i>	-	(45)	(45)	-	(93)	(93)	-	(93)	(93)
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	(38)	(38)	-	-	-	-	-	-
	34	(528)	(494)	35	(93)	(58)	92	(93)	(1)
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
Town Centre Managers <i>Support for Area Partnerships and to focus efforts on regeneration across the six major East Lothian towns</i>	120	-	120	120	-	120	-	-	-
High Street Rent Incentive Scheme <i>Apprenticeships/Training</i>	9	-	9	9	-	9	12	-	12
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 a combination of service redesign, strict management of variable staffing and agency costs and non filling of vacancies.</i>	-	-	-	-	(41)	(41)	-	(41)	(41)
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	(8)	(8)	-	-	-	-	-	-
BuySmart Reviews	-	(9)	(9)	-	-	-	-	-	-

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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>BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	291	(43)	248	141	(41)	100	40	(41)	(1)
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 <i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>	-	(91)	(91)	-	-	-	-	-	-
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/New properties</i>	-	(65)	(65)	-	(65)	(65)	-	(80)	(80)
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>	-	(27)	(27)	-	-	-	-	-	-
Efficient Workforce Management/Property Services Service Review <i>Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs and non filling of vacancies.</i>	-	(71)	(71)	-	(70)	(70)	-	(70)	(70)
	44	(278)	(234)	45	(135)	(90)	113	(150)	(37)
Property Maintenance									
Efficient Workforce Management/Property Services Service Review <i>Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs and non filling of vacancies.</i>	-	-	-	-	(194)	(194)	-	(194)	(194)
	-	-	-	-	(194)	(194)	-	(194)	(194)
Facility Support Services									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	16	-	16	16	-	16	16	-	16
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	-	-	-	-	-	-	40	-	40
District Court <i>Reduced income/recharges associated with relocation of District Court from Haddington</i>	-	-	-	1	-	1	-	-	-
Increase in NDR charges <i>Increase in poundage rates beyond 2013/14</i>	21	-	21	22	-	22	22	-	22
Control of Overtime <i>Reduction in overtime/Review of terms and conditions</i>	-	-	-	-	-	-	-	(52)	(52)
Living Wage <i>Effect of £7.65 minimum hourly rate on Shared Accommodation/Public Convenience budgets</i>	5	-	5	-	-	-	-	-	-
Voluntary Early Release Scheme <i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>	-	(40)	(40)	-	-	-	-	-	-
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	(7)	(7)	-	-	-	-	-	-
Efficient Workforce Management <i>Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs and non filling of vacancies.</i>	-	(45)	(45)	-	(225)	(225)	-	(225)	(225)
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)	-	-	-	-	-	-
	42	(110)	(68)	39	(225)	(186)	78	(277)	(199)
Landscape & Countryside Management									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	52	-	52	52	-	52	52	-	52
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	-	-	-	-	-	-	76	-	76
Increase in NDR charges <i>Increase in poundage rates beyond 2013/14</i>	2	-	2	2	-	2	2	-	2

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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
Uprating of Income <i>Uprating of income for Burial/Lair Charges</i>	(51)	-	(51)	(10)	-	(10)	(10)	-	(10)
New Burial and Allotment sites <i>Capital spend funded from revenue income stream</i>	51	-	51	2	-	2	-	-	-
Voluntary Early Release Scheme <i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>	-	(119)	(119)	-	-	-	-	-	-
Efficient Workforce Management <i>Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs and non filling of vacancies.</i>	-	(60)	(60)	-	(184)	(184)	-	(184)	(184)
Staff Travel Scheme <i>Renegotiation of Staff Travel Scheme</i>	-	(9)	(9)	-	-	-	-	-	-
Control of Overtime <i>Reduction in overtime/Review of terms and conditions</i>	-	-	-	-	(45)	(45)	-	-	-
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)	-	-	-	-	-	-
	54	(206)	(152)	46	(229)	(183)	120	(184)	(64)
Roads, Transportation & Waste Services									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	73	-	73	74	-	74	74	-	74
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	-	-	-	-	-	-	111	-	111
Increase in NDR charges <i>Increase in poundage rates beyond 2013/14</i>	6	-	6	7	-	7	7	-	7
Supported Buses <i>Funding to match existing Supported Bus Contract commitments</i>	98	-	98	-	-	-	-	-	-
Employment of Wardens by ELC <i>Revenue effect of decriminalisation of parking fines</i>	-	-	-	80	-	80	-	-	-
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>	254	-	254	10	-	10	-	-	-
Food Waste Collection <i>Additional costs associated with advent of food waste collection</i>	-	-	-	450	-	450	-	-	-
Roads Lighting <i>Savings associated with replacement of lanterns with LED units</i>	-	(15)	(15)	-	(15)	(15)	-	(15)	(15)
Income Generation <i>Increase in Trade Waste Charges</i>	-	(30)	(30)	-	(10)	(10)	-	(10)	(10)
Voluntary Early Release Scheme <i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>	-	(328)	(328)	-	-	-	-	-	-
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>	-	(36)	(36)	-	-	-	-	-	-
Control of Overtime <i>Reduction in overtime/Review of terms and conditions</i>	-	-	-	-	-	-	-	(40)	(40)
Fuel Costs <i>Review of fuel costs across vehicles with aim of securing a 5% reduction</i>	-	(25)	(25)	-	-	-	-	-	-
Efficient Workforce Management <i>Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs and non filling of vacancies.</i>	-	(164)	(164)	-	(270)	(270)	-	(270)	(270)
	431	(619)	(188)	621	(295)	326	192	(335)	(143)
Healthy Living									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	12	-	12	12	-	12	13	-	13
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	-	-	-	-	-	-	20	-	20
Increase in NDR charges	3	-	3	4	-	4	4	-	4

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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 poundage rates beyond 2013/14</i>									
PPP Contract	-	-	-	5	-	5	6	-	6
<i>Increase in PPP contract charges for Mercat Gait above assessed inflation rate</i>									
Commonwealth Games	(30)	-	(30)	-	-	-	-	-	-
<i>Support for local sportspeople</i>									
Voluntary Early Release Scheme	-	(82)	(82)	-	-	-	-	-	-
<i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>									
Staff Travel Scheme	-	(5)	(5)	-	-	-	-	-	-
<i>Renegotiation of Staff Travel Scheme</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	-	(50)	(50)	-	(38)	(38)	-	(38)	(38)
<i>Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs and non filling of vacancies.</i>									
Enjoy Contract Payments	-	(70)	(70)	-	(65)	(65)	-	(65)	(65)
<i>Reduction in contract payment to Enjoy over the next three years</i>									
	(15)	(216)	(231)	21	(103)	(82)	43	(103)	(60)
Community Housing									
Increases in Pay Costs	14	-	14	14	-	14	14	-	14
<i>Effect of assumed 1% increase.</i>									
Introduction of Single Tier State Pension	-	-	-	-	-	-	22	-	22
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
Increased Charges	-	(50)	(50)	-	(10)	(10)	-	(10)	(10)
<i>Increased charges for homelessness services in line with January 2014 Cabinet report</i>									
Hostels Grant	48	-	48	49	-	49	48	-	48
<i>Additional RSG coming to Council relating to ending of Hostels Grant</i>									
Voluntary Early Release Scheme	-	(62)	(62)	-	-	-	-	-	-
<i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>									
Efficient Workforce Management	-	-	-	-	(47)	(47)	-	(47)	(47)
<i>Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs and non filling of vacancies.</i>									
Staff Travel Scheme	-	(28)	(28)	-	-	-	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
	62	(140)	(78)	63	(57)	6	84	(57)	27
Communications & Marketing									
Increases in Pay Costs	6	-	6	6	-	6	6	-	6
<i>Effect of assumed 1% increase.</i>									
Introduction of Single Tier State Pension	-	-	-	-	-	-	9	-	9
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
Voluntary Early Release Scheme	-	(63)	(63)	-	-	-	-	-	-
<i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>									
Efficient Workforce Management	-	-	-	-	(7)	(7)	-	(7)	(7)
<i>Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs and non filling of vacancies.</i>									
Staff Travel Scheme	-	(4)	(4)	-	-	-	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
	6	(67)	(61)	6	(7)	(1)	15	(7)	8
Corporate Policy & Improvement									
Increases in Pay Costs	6	-	6	6	-	6	6	-	6
<i>Effect of assumed 1% increase.</i>									
Introduction of Single Tier State Pension	-	-	-	-	-	-	9	-	9
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
Staff Travel Scheme	-	(2)	(2)	-	-	-	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
Efficient Workforce Management	-	(50)	(50)	-	(50)	(50)	-	(50)	(50)

SNP - 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>Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs and non filling of vacancies.</i>									
Efficient Workforce Management	-	(26)	(26)	-	-	-	-	-	-
<i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>	6	(78)	(72)	6	(50)	(44)	15	(50)	(35)
Community Partnerships									
Grant Budgets	50	-	50	50	-	50	-	-	-
<i>Increase in grant budgets</i>									
Support to Build Capacity	-	-	-	(66)	-	(66)	-	-	-
<i>In line with April 2012 Members Library report</i>									
	50	-	50	(16)	-	(16)	-	-	-
Arts, Museums & Music									
Increases in Pay Costs	22	-	22	22	-	22	22	-	22
<i>Effect of assumed 1% increase.</i>									
Introduction of Single Tier State Pension	-	-	-	-	-	-	29	-	29
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
Facility Services Charges	1	-	1	1	-	1	1	-	1
<i>Increases in Facilities Charges in line with salary increases</i>									
Voluntary Early Release Scheme	-	(37)	(37)	-	-	-	-	-	-
<i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>									
Staff Travel Scheme	-	(11)	(11)	-	-	-	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
Brunton Theatre Trust	10	-	10	-	-	-	-	-	-
<i>Re-instatement and Increase in Brunton Theatre Contract payment</i>									
Efficient Workforce Management	-	(52)	(52)	-	(32)	(32)	-	(32)	(32)
<i>Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs and non filling of vacancies.</i>									
	33	(100)	(67)	23	(32)	(9)	52	(32)	20
Community Development									
Increases in Pay Costs	21	-	21	22	-	22	22	-	22
<i>Effect of assumed 1% increase.</i>									
Introduction of Single Tier State Pension	-	-	-	-	-	-	25	-	25
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
Increase in NDR charges	14	-	14	15	-	15	15	-	15
<i>Increase in poundage rates beyond 2013/14</i>									
PPP Contract	-	-	-	6	-	6	7	-	7
<i>Increase in PPP contract charges for Community Learning Centre/Musselburgh East Community Association.</i>									
Facility Services Charges	5	-	5	5	-	5	5	-	5
<i>Increases in Facilities Charges in line with salary increases</i>									
Living Wage	1	-	1	-	-	-	-	-	-
<i>Effect of £7.65 minimum hourly rate on Facilities Charges</i>									
Dunbar Community Facility (CS003)	30	-	30	-	-	-	-	-	-
<i>Additional costs associated with opening of combined facility</i>									
Review of Income & Charging	-	(10)	(10)	-	(10)	(10)	-	(10)	(10)
<i>Changes to Charges</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>									
Voluntary Early Release Scheme/Facility Charges	-	(22)	(22)	-	-	-	-	-	-
<i>Removal of costs relating to FM staff who have left under the Voluntary Early Retirement Scheme</i>									
Staff Travel Scheme	-	(10)	(10)	-	-	-	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
BuySmart Reviews	-	(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>									

SNP - 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
Efficient Workforce Management <i>Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs and non filling of vacancies.</i>	-	(50)	(50)	-	(75)	(75)	-	(75)	(75)
Cluster Management Committees - Joint Working Development <i>Savings arising from joint working</i>	-	-	-	-	-	-	-	(200)	(200)
	71	(142)	(71)	48	(85)	(37)	74	(285)	(211)
Customer Services, Libraries & Safer Communities									
Increases in Pay Costs <i>Effect of assumed 1% increase.</i>	37	-	37	37	-	37	37	-	37
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	-	-	-	-	-	-	49	-	49
Review of Income & Charging <i>Changes to Mobile Alarms Charges in line with January 2014 Cabinet report</i>	-	(25)	(25)	-	(10)	(10)	-	(10)	(10)
Efficient Workforce Management <i>Group savings target to be met from a combination of service redesign, strict management of variable staffing and agency costs and non filling of vacancies.</i>	-	(53)	(53)	-	(184)	(184)	-	(134)	(134)
Voluntary Early Release Scheme <i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>	-	(255)	(255)	-	-	-	-	-	-
Voluntary Early Release Scheme/Facility Charges <i>Removal of costs relating to FM staff who have left under the Voluntary Early Retirement Scheme</i>	-	(2)	(2)	-	-	-	-	-	-
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>	-	(20)	(20)	-	-	-	-	-	-
	37	(358)	(321)	37	(194)	(157)	86	(144)	(58)

SNP - 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
Mansfield Road - Set Up Cost of Third Sector Hub	-	50	-	-	50	
Haddington Day Centre	95	5	-	-	100	
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	
Property Fees/Internal Architect etc fees	1,445	1,445	1,295	1,295	5,480	
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	-	500	-	510	
Port Seton Sports Hall	-	500	650	-	1,150	
Whitecraig Community Centre	50	250	850	-	1,150	
Ormiston Community Centre	15	-	-	-	15	
Village Halls - Matched Funding	50	-	-	-	50	
Musselburgh Library	-	100	-	-	100	
Tranent Library	105	-	-	-	105	
North Berwick Museum - refurbishment	737	20	-	-	757	
North Berwick Community Centre - Lift	0	70	-	-	70	
Community Intervention	200	-	-	-	200	
Red School Prestonpans	99	1	-	-	100	
Support for Business - Land Acquisition/Infrastructure/Broadband	500	-	-	-	500	
Musselburgh Town Centre Regeneration	-	1,000	-	-	1,000	
Tranent Town Centre Regeneration	-	-	-	400	400	
Prestonpans Town Centre Regeneration	-	-	-	400	400	
Haddington Town Centre Regeneration	-	-	-	200	200	

SNP - GENERAL SERVICES BUDGET PROPOSALS

GROSS CAPITAL SPEND

	2013/14	2014/15	2015/16	2016/17	Total Planned Spending (2013-2017)	Notes
North Berwick Town Centre Regeneration	-	-	-	-	0	Project under consideration for future years
Dunbar Town Centre Regeneration	-	-	-	-	0	Project under consideration for future years
Shop Acquisition Fund	-	300	300	400	1,000	
Business Incubation Hub	-	-	-	-	0	Project under consideration for future years
Prestonpans Family Centre	-	-	-	-	0	Project under consideration for future years
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	
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	
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	
Gifford Toilets & Shelter	-	150	-	-	150	
Replacement Vehicles	2,838	2,000	-	1,000	5,838	
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	150	150	150	650	
Musselburgh Tennis Court Upgrade	-	60	-	-	60	

SNP - GENERAL SERVICES BUDGET PROPOSALS

GROSS CAPITAL SPEND

	2013/14	2014/15	2015/16	2016/17	Total Planned Spending (2013-2017)	Notes
Expansion of 3G pitch provision	1,541	40	-	-	1,581	
Schools IT	938	484	740	540	2,702	
Corporate IT Program	240	216	216	216	888	
Server Room Upgrade	250	0	0	0	250	
Core Path Plan Implementation	50	100	50	100	300	
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	
Cemeteries - Extensions/Allotments	469	344	54	20	887	
Coastal Car Parks/Toilets	730	-	-	-	730	
Peppercraig Depot Haddington	400	200	50	-	650	
Musselburgh, Haddington & Dunbar Flood Prevention/Coastal Flooding	300	3,000	-	-	3,300	
Musselburgh Lagoons Local Nature Reserve	-	200	-	-	200	
Fisherrow Waterfront Improvements	25	50	-	-	75	
Pencaitland Paths/Community Car Park	200	-	-	-	200	
Cycling Walking Safer Streets (Ring-fenced grant funded)	104	153	120	120	497	
East Linton Rail Stop	-	-	-	200	200	
Roads	5,350	5,250	6,500	4,500	21,600	
New Salt Barn	30	-	-	-	30	
QMU Triangle	-	-	500	2,000	2,500	
North Berwick Parking Improvements	300	200	-	-	500	
Purchase of New Bins	153	475	63	63	754	
	32,470	23,155	21,053	18,425	95,103	