

**REPORT TO:** East Lothian Council

**MEETING DATE:** 11 February 2014

**BY:** Depute Chief Executive (Resources and People Services)

**SUBJECT:** Council Financial Strategy 2014/15 to 2016/17

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**1**

**1 PURPOSE**

- 1.1 To outline the Financial Strategy of the Council, which provides the financial context for Councillors, in preparing their budgets for the period 2014-17.

**2 RECOMMENDATIONS**

- 2.1 The Council is recommended to approve the attached Financial Strategy.

- 2.2 As part of presenting their budget proposals, each Group of Councillors is recommended to:

- Develop a sustainable General Services budget avoiding the use of reserves in 2016/17.
- Develop General Services Capital Plans, which when adjusted, are within the maximum Capital Expenditure Limits outlined at Section 3.6.
- Adopt the recommended levels for reserves as detailed in the Financial Strategy.
- Transfer any unexpected reserves at the end of 2013/14 to either a General Services Capital Fund or the Cost Reduction Fund. Any balance on the Capital Fund to be used in future years to directly fund capital expenditure – thereby reducing the need for future borrowing.
- Prepare balanced budget proposals for General Services taking into account a freeze in the level of Council Tax and the related estimates of government grant.
- Retain within the HRA at least £1.0 million of reserves as protection against unexpected costs or loss of income.

- Keep the ratio of income to debt charges within the HRA to below 40%.
- Propose an appropriate rent increase to support the HRA budget proposals

### **3 BACKGROUND**

#### **Constructing the Budget Proposals**

- 3.1 Appended to this report is the Financial Strategy for 2014-2017, which outlines the main opportunities, risks and constraints that face the Council over the next 3 years. This forms the basis of the Council's stewardship of taxpayer's funds over what continues to be a financially challenging period.
- 3.2 Constructing a sound budget is the cornerstone of delivering the Financial Strategy. As in previous years, the budget allocates a "bottom-line" budget to each Business Group, and the Corporate Management Team along with Service Managers will have the task of managing any cost increases within that budget. Managers are expected to achieve any specified efficiency savings and identify how they will meet any savings targets included in the budget allocated. It is part of the job of every Council Officer to deliver the Financial Strategy.
- 3.3 In preparing the 2014/17 budgets, provision to meet all known contractual commitments has been made, but no general inflation increase in budgets has been incorporated. Essentially, services are expected to absorb general inflationary pressures through the efficient management of the resources they have. This 'cost containment' is an important element of the financial strategy.
- 3.4 The budget includes provision for capital financing (debt) costs that are generated by spending at the Capital Expenditure Limit for each of the three years and the revenue running costs of projects that are sufficiently well advanced for these costs to be estimated with a reasonable degree of accuracy.
- 3.5 Under statutory regulation the Council has to set annual limits on "the maximum amount which it can afford to allocate to capital expenditure". In the current financial circumstances, I am of the view that the Council should set Capital Expenditure Limits for General Services that seek to avoid any increase in the General Services Loans Fund balance.
- 3.6 The link between capital expenditure and the final level of borrowing is not direct and is affected by a combination of factors such as the rate paid on borrowings, the type of capital asset created and the level of capital income receivable. However, based upon current known factors, I would recommend the maximum Capital Expenditure Limits as follows:

<b>Year</b>	<b>Capital Expenditure Limits</b>  <b>(£m)</b>
2013/14	33.000
2014/15	21.000
2015/16	21.000
2016/17	21.000
2017/18	18.000
2018/19	18.000
<b>Totals</b>	<b>132.00</b>

These Capital Expenditure limits will need to be applied flexibly to take into account additional capital income received by the Council and the potential for inter-year transfers.

### **Financial Prospects**

- 3.7 As the Financial Strategy makes clear, the Council continues to face substantial financial challenges. Over the next three years, the amount of funding available for council services is currently forecast to remain static – with the very real prospect of a cash terms reduction in our Scottish Government Grant. At the same time there are a range of ‘unknowns’ and new cost pressures to manage.
- 3.8 The Council has already made significant changes to how it is organised and operates to deliver the services needed in East Lothian within reduced resources. As an example, during 2013/14 the Council agreed and implemented a Voluntary Early Release Scheme (VERS) and restructured the way in which it is managed.
- 3.9 At the same time it has also taken steps to reduce the reliance on reserves and move to a more sustainable long-term budget. However, the job is only partially complete, and our latest financial planning indicates a likely requirement to make ongoing annual savings in the years up to and including 2018/19.
- 3.10 At this stage there is uncertainty about the extent and precise nature of changes that will be required and the group budget proposals will to varying extents reflect this. Groups have been advised to be as specific as they can be about the scale, timing and nature of the change that is

needed. However, it is inevitable that some changes may not be capable of being specified in detail, which means the budget proposed is subject to an increased degree of uncertainty about what will be involved in delivering it. In general, the greater the value of any non-specific changes included in the budget, the bigger the extent of change is being planned. These changes can be either cost reductions or income increases.

### **Managing the budget 2014/15**

- 3.11 Budget review and development is not a once-a-year process. The external operating environment is subject to continual change and performance compared to this budget will be kept under constant review with regular quarterly reports made to Cabinet and a year-end report presented to the full Council following submission of the draft accounts for audit.
- 3.12 In addition, monthly and quarterly performance reports are issued to managers with budget responsibility and the overall finances of the Council are subject to detailed annual independent audit review.
- 3.13 It is vitally important that through the Council Management Team (CMT), the Council maintains a disciplined approach to the implementation of its change programme and delivers the financial efficiencies planned in accordance with that programme. During the course of 2013-14, significant progress has been made in delivering the planned Transformation Programme including the VER scheme mentioned earlier, continued implementation of the Customer Excellence Programme including further deployment of both EDRMS and CRM/Contact Centre, improved procurement practices and efficiencies under the Procurement Improvement Panel, Partnership Working with Midlothian Council and ongoing service reviews including a best value review of Adult Wellbeing.
- 3.14 In addition, to the above I am recommending that, starting from the 2014/15 financial year, an ongoing budget review group should be set up, consisting of members of the Corporate Management Team. The role of the Group will be to scrutinise spending across all areas of the Council – identifying potential areas of budget under-spend and ensuring that maximum use is being made of resources.
- 3.15 Heads of Service will be required to manage within the budgets approved at this meeting. If at any time spending pressures are not containable within the Business Group, the relevant Service Manager should report this to their Head of Service and Depute Chief Executive. In consultation with their Cabinet Spokesperson, the relevant Depute Chief Executive has the flexibility to move budgets between business groups. Should this not resolve the spending issue, it is the Depute Chief Executives' responsibility to formally report this to the Head of Council Resources. In this situation the matter may be reported to Cabinet and the Council may be asked to reconsider the policies applying within that Group with a view to reducing services and costs or increasing charges and income. If this cannot be achieved, then the Council may be asked to approve policy

changes elsewhere that will yield the necessary savings through service reductions or increased charges.

### **Council Tax**

- 3.16 Since the 2007/08 financial year the Council has operated a Council Tax freeze. In overall terms however, the funding received from the tax will increase over the coming year as a result of house building and an increase in the number of taxable properties. The estimated 2014/15 Band D equivalent tax base in East Lothian is 42,925 properties (last year 42,486) after adjusting for single taxpayers and exemptions.
- 3.17 It is anticipated that tax collection will continue to be adversely affected by the difficult economic conditions. This situation is being kept under review. However, for the time being it is recommended that bad debt provision remain at 2% for 2014/15.

## **4 POLICY IMPLICATIONS**

- 4.1 The Council has a range of plans and strategies that contribute to commitments made in both the Single Outcome Agreement and the Council Plan - this budget is an important part of putting these into effect.

## **5 EQUALITIES IMPACT ASSESSMENT**

- 5.1 Equalities – the Financial Strategy and subsequent budget proposals will have significant impact on the future delivery of services by East Lothian Council and therefore a potential impact on the wellbeing of equality groups. The EQIA on the Council Financial Strategy recommends that EQIA is considered as an ongoing process as part of the development and delivery of Council budgets.

## **6 RESOURCE IMPLICATIONS**

- 6.1 Financial – the respective group proposals will provide an overview of the finances of the Council reflecting the constraints outlined in this report. The approved budget will be the 3 year summary and the explanation of the changes in each of the three years provided by each group.
- 6.2 Personnel - none directly from this report although there will be implications arising from subsequent service reviews and new initiatives.
- 6.3 Other – none.

## **7 BACKGROUND PAPERS**

- 7.1 Council 12 February 2013 – “Council Financial Strategy 2013/14 to 2015/16”
- 7.2 Cabinet 10 September 2013 – Financial Review 2013-14 Quarter 1
- 7.3 Cabinet 12 November 2013 – Financial Review 2013-14 Quarter 2

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<b>DATE</b>	22 January 2014



**East Lothian**  
Council

**Financial  
Strategy  
Statement**

**2014/15                      to  
2016/17**

# FINANCIAL STRATEGY STATEMENT 2014/15

## Objective and Principles

The financial objective of the Council is to provide the services that the Councillors believe are required for the lowest Council Tax or service charge possible.

Underpinning this objective are two key principles of public finance that the Council must observe – that there should be no taxation in advance of need and that there should be fairness in the tax burden between generations of taxpayers.

In practice, the principle of taxing only when necessary is closely related to the question of how much reserves the Council should hold. In setting a budget a balance has to be struck between holding funds in reserve for specified reasons, with any excess of reserves being used for the benefit of or returned directly to the taxpayers. This amounts to a decision on how much should be taken from reserves when setting the budget and this is explained further below.

Inter-generational fairness is most clearly apparent in the financing of capital investment projects. Many capital investments have a long-life and will benefit future generations. The use of debt finance ensures that the costs of the capital investment are spread over the life of the asset and paid for through taxes and charges over that life. Similar issues are involved in making provision for the future cost of pensions. These costs will be incurred by future generations even though the pensions have been earned in providing services now unless adequate provision for the full future cost is made from current tax receipts.

## Medium Term Financial Position – Housing Revenue Account

The last ten years have seen a number of significant financial landmarks for the Housing Revenue Account. The first was the achievement of a zero net debt position in 2004/05 – mostly as a result of council house sale receipts in the property boom. Another has been the increase in capital spend over the past few years as the modernisation and affordable house building programmes have been expanded.

The medium term position for the Housing Revenue Account (HRA) budget will be set out as part of the budget approved by the Council. As almost all of the income for this service is locally raised the Council can plan, with a good degree of certainty, that it can manage the main financial risks. The overall HRA budget is a balancing act between the income raised through rent, the revenue expenditure such as staffing & repairs and the capital spending which is undertaken on modernisation and provision of affordable homes.

For the HRA, the financial strategy will focus upon the following;

- Ensuring that the HRA can sustainably support the capital programme associated with building new Council Houses and modernising existing homes.



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- Moving towards a position, by the end of the next 10 year period, whereby the HRA is self-financing a larger proportion of its capital expenditure – typically by direct funding rather than borrowing.
- Meeting the requirements of the Scottish Housing Quality Standard by March 2015.
- Ensuring that the properties and neighbourhoods continue to be attractive to existing and prospective tenants.
- Responding to the challenges arising from proposed UK benefit reforms over the coming years;
- Delivering the efficiencies required across the housing management and repairs service;
- Reducing arrears;
- Ensuring that the Council stays within the recommended upper limit for the ratio of income to debt charges of 40%. It is my view that this limit maintains an appropriate long term balance between the various elements of the HRA budget.
- Ensuring that the reserve or balance left on the HRA should not fall below £1.0 million. This will allow the Council to maintain a cushion against any unexpected increase in costs or loss of income, and to protect against the risks inherent in the UK welfare reform proposals. Given the uncertainty that exists over the timing and scale of capital investment in new affordable housing, there is no upper limit on reserves.

### **Medium Term Financial Position – General Services**

For the General Services revenue budget, the Council continues to plan for the medium-term through its three-year planning processes. This year the Scottish Government has provided grant figures for only 1 year. The financial assumption being made for Year 2 and Year 3 is that grant will remain at Year 1 levels. If this changes, the Medium Term Financial Position will need to be reviewed.

In the medium term it is clear that the Council faces some difficult financial decisions as a result of the following;

- Reductions in the income it will receive from central government;
- New legislative requirements e.g. food waste treatment/homelessness legislation;
- Responding to the challenges arising from proposed UK benefit reforms over the coming years; and
- Increasing population e.g. school rolls/elderly care.

## FINANCIAL STRATEGY STATEMENT 2014/15

- General price inflation.
- Upward pressure on staff costs – particularly after a significant period of pay restraint but also arising from the likelihood of unfunded national insurance increases.

The latest estimate is that the amount of funding that that is available to support council services i.e. after all the other corporate commitments are taken into account is going to drop from £194 million in the current year (2013/14) to £193 million by 2016/17.

This means that the Council is faced with reducing its expenditure commitments or increasing its income, or some combination of both. This scenario is likely to continue up to and including 2018/19 and the Council will need to plan for the reduction in funding.

Despite the challenging economic conditions that continue to prevail, the Council has an ambitious 5 year Council Plan approved in 2012 and, in conjunction with Community Planning Partners, has committed to a new Single Outcome Agreement (SOA) in 2013. It may be possible to introduce new sources of income and a major benchmarking exercise is now underway but a significant part of the medium term deficit is likely to have to be met through cost containment and avoidance. As far as possible, the Council is seeking to contain costs by becoming more efficient, which would minimise the effect on services provided. However, the size of the medium-term deficit suggests that more significant changes in how services are managed and delivered will be required as the means of containing costs whilst maintaining and where possible improving services in accordance with the Council Plan and SOA. This includes the Council paying due regard to the statutory obligations of the Equality Act 2010. Understanding the impact of financial decisions on those in the community will help to ensure that decisions about future provision of services meet the needs of the community effectively.

### **Pensions**

All employees working for the Council have access to defined benefit pensions, which means that the Council as employer has substantial unknown future financial liabilities that only materialise when the pensions are actually paid. For teachers this liability is not established for East Lothian as these costs are part of a national scheme administered by the Scottish Government. For non-teaching staff, there is a statutory requirement that these costs are independently assessed as part of an actuarial valuation of each local pension fund every three years.

The actuary for the Lothian Pension Fund, of which the Council is part, makes a triennial assessment of the financial position of the East Lothian share of the local government pension fund and his requirements for employer contributions.

At 31 March 2011 the East Lothian share of Lothian Pension Fund was £30 million in deficit. The actuary has advised that it is the employer's responsibility to fund this gap over the next twenty years. Work is ongoing in relation to an updated valuation of the Fund at 31 March 2014. Meetings have been held with

## FINANCIAL STRATEGY STATEMENT 2014/15

Lothian Pension Fund regarding the level of employer contributions for the 3 years up to 31 March 2017, with a Contribution Stability Mechanism being put in place over this period. It is hoped that the Mechanism will allow the Fund to move towards 100% funding while at the same time remain affordable for employers. The Contribution Stability Mechanism will see Council's employer contributions remaining at the current level over the period of this Strategy.

The Pension Act 2011 has placed a number of new obligations upon the Council with changes to eligibility criteria effectively widening access to a greater number Council employees. The Council has also decided to defer the new auto-enrolment provisions until 2017 although it is still anticipated that there is likely to be an increase in scheme membership as a result of both of these issues.

### **Risk Assessment**

In setting a budget, the Council must take into account the risks that may impact upon successfully delivering the strategy. The main risks to the budget are listed in the annex including the action the Council should take to manage those risks both in setting the budget and managing its finances over the coming years.

The success of the Financial Strategy depends on how successful we are in mitigating the risks through management action and the extent to which the risks we have to accept actually materialise.

### **Scottish Government Grant Funding**

Central to delivering the Financial Strategy is the grant funding received from the Scottish Government. In the General Services budget, around 80% of the Council's funding is received as grant from the Scottish Government.

As happened last year, in 2014/15 the Scottish Government has offered to provide a specific amount of grant funding to the Council if it chooses to freeze the Council Tax and certain national policy objectives are supported by the Council when they set their budget. A much lower funding offer has been promised if these national objectives are not shown to be supported in the Council budget. The effect of this lower grant award would require a compensating Council Tax increase of just under 3%.

There continues to be uncertainty surrounding the future of UK public sector finances and there is a significant risk that the grant figures planned for the next three years may be revised. However, the Council must not let this uncertainty undermine their planning for local services in the medium-term. The best way to deal with that uncertainty is to plan ahead as best we can enabling us to minimise any potential adverse impact of unforeseen change

### **Reserves**

Holding an adequate reserve to meet unanticipated costs is a key management tool for delivering the Financial Strategy, but this must be balanced against the need to avoid taxation in advance of need as explained above.

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To strike this balance the Council must take a view on what the reserves are likely to be at the start of the 2014/15 financial year, any plans that have already been made to use reserves and how much should be held to meet any risks that materialise over the next three years. Any reserves that do not need to be held as part of this strategy should be used for the benefit of or directly returned to tax or rent payers as part of this budget.

Council has been already advised through the various quarterly finance reports that the General Services reserves (excluding HRA reserves) available going into 2013/14 was £13.385 million. The split of these is detailed below;

	(£m)
	<b>Current Position Updated -12/13 Closedown</b>
<b>General Services Reserves</b>	
Required to support future budgets	2.210
Civil Emergency	2.000
Cost Reduction Fund	7.155
<b>Earmarked Reserves</b>	
• DSM (Devolved School Management)	0.601
• MELDAP/DAAT	0.274
Insurance Fund	1.145
<b>Sub-total General Services Reserves</b>	<b>13.385</b>

This analysis includes the Insurance Fund and a range of earmarked funds such as those held for MELDAP and the DSM legislation. My advice going forward is that these should be retained and used for specific purposes already agreed by Council. This means that these are not then available for any alternative use.

I am also advising that the Council should hold a financial reserve within the Civil Emergency Fund as a cushion against the costs of any emergency, such as the severe weather experienced in various seasons over recent years. This should be retained at the £2 million level.

Meeting future financial challenges is likely to mean significant changes in the way in which the Council delivers services. To help make these changes the Council previously established a Cost Reduction Fund. The balance on this Fund currently stands at £7.155 million and, over the last two years, has been used primarily to meet the costs of employee contract severance payments. There is likely to be significant further use of this during 2013/14, and beyond,

## FINANCIAL STRATEGY STATEMENT 2014/15

as the Council manages down its staff numbers to match its reduced financial resources. Given the scale of the changes facing the Council and the costs associated with making these changes I am recommending that the Cost Reduction Fund should be retained.

As part of setting the 2013/14 budget the Council agreed to apply £2.2 million of its reserves to help manage the reduction in budgets over time. Almost all this amount was planned to be used in 2013/14.

The current predictions are that fewer reserves will be needed to balance the 2013/14 budget. At this point in time we estimate that an additional £1m in reserves will be available going into 2014/15. The various political Groups have been informed of this and have used these funds in planning their 2014/15-2016/17 budgets. Should any additional reserves become available at the end of the 2013/14 financial year I am recommending that these are transferred to either the existing Cost Reduction Fund or to a Capital Fund.

The regulations that surround the use of prudential borrowing powers require that the Council demonstrate that its capital investment plans are affordable and financially sustainable.

Affordability is demonstrated by the incorporation of all the costs associated with the investments within a balanced three-year budget.

Financial sustainability is demonstrated by having the final year of the budget showing balanced income and expenditure without the use of reserves. Borrowing is usually repaid over a longer period than three years, and the best indicator of whether the future repayments are sustainable is a 2016/17 budget that does not rely on temporary sources of funding such as reserves. In other words, to sustain the capital investment plan the Council needs to demonstrate that there is no structural deficit in its budget by 2016/17.

### Summary

The Council faces a wide range of risks and an increasingly difficult financial environment. For General Services, in the short and medium term expenditure is outstripping income. In the longer-term, pension liabilities are increasing and should be funded now rather than passed on as a burden for future taxpayers.

However, I am confident that by effectively working together, and by delivering the required change programme, this challenge can be managed and that, by the end of the budgetary period we will be delivering our priority outcomes for the people of East Lothian within a sustainable and balanced budget.

To achieve this, over the next three years, the Council's financial strategy will be focused upon;

- Delivering a Change Programme that will achieve significant efficiency savings across all areas and all inputs such as staffing and supplies;
- Constraining cost growth – through effective demand management, good financial control by managers and by effective negotiation with suppliers;

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- Generating additional income and ensuring that, where the Council has decided, there is full cost recovery;
- Progressing integrated working with our partners where there is a proven greater efficiency;
- Continuing to manage down the General Services Loans Fund balance across the three years of the Strategy.

Jim Lamond  
Head of Council Resources  
06/02/2014

## ANNEX: FINANCIAL STRATEGY RISKS

Risk	Action	Mitigation Method
Efficiency savings are not achieved	Mitigate	<ol style="list-style-type: none"> <li>1) Identify required savings in the budget as part of a comprehensive change programme and report progress on achievement to Cabinet on a regular basis.</li> <li>2) Participate in national efficiency initiatives</li> <li>3) Compare efficiency with comparable organisations</li> <li>4) Test the competitiveness of in-house services against similar services available in the market and vice versa.</li> </ol>
Budget is not effectively managed	Mitigate	<ol style="list-style-type: none"> <li>1) Subdivide the budget to allow clear allocation of responsibility to managers and link those budgets to operational responsibility</li> <li>2) Report on the budget position to managers on a monthly basis and Cabinet on a quarterly basis</li> <li>3) Provide training in financial management to all responsible officers</li> </ol>
Loss of key suppliers leads to additional costs	Mitigate	<ol style="list-style-type: none"> <li>1) Maintain active relationships with key suppliers to assist in early identification of problems</li> <li>2) Hold a financial reserve to provide funding to meet costs arising should a supplier be lost (do we do this?)</li> </ol>
Events occur that were not fully anticipated in the budget	Mitigate	<ol style="list-style-type: none"> <li>1) Encourage wide participation in budget setting to capture as much service information as possible</li> <li>2) Hold a financial reserve to provide funding to meet costs arising from such an event (do we do this?)</li> </ol>

## ANNEX: FINANCIAL STRATEGY RISKS

Risk	Action	Mitigation Method
Wider changes in the economy impact on our costs (e.g. energy prices, interest rates) and income	Mitigate	<ol style="list-style-type: none"> <li>1) Identify volatile costs/income within the budget and adopt management processes to limit exposure</li> <li>2) Hold a financial reserve to provide funding to meet costs/income loss arising</li> </ol>
The Council does not carry through its plans	Mitigate	<ol style="list-style-type: none"> <li>1) Regularly monitor progress against the Council Plan</li> <li>2) Regularly monitor the financial position compared to budget</li> </ol>
A service fails to meet statutory requirements resulting in the cost of emergency corrective action	Mitigate	<ol style="list-style-type: none"> <li>1) Regularly monitor progress against the Council Plan</li> <li>2) Hold a financial reserve to provide funding to meet costs arising from corrective action</li> </ol>
Failure of key financial and other systems	Mitigate	<ol style="list-style-type: none"> <li>1) Ensure business continuity measures are effective</li> <li>2) Hold a financial reserve to provide funding to meet costs arising should a system fail</li> </ol>
UK welfare reform leads to a loss of income and increased demand for council services	Mitigate	<ol style="list-style-type: none"> <li>1) Monitor the development of welfare reforms and seek to influence wherever possible</li> <li>2) Hold a financial reserve to cover increased costs or income loss</li> </ol>
The Council has to meet a major unanticipated insurance or compensation claim	Mitigate	<ol style="list-style-type: none"> <li>1) Ensure insurance arrangements are adequate for the risks anticipated and that provision is made for claims</li> <li>2) Hold a financial reserve to provide funding to meet costs arising should a claim arise</li> </ol>



**REPORT TO:** East Lothian Council  
**MEETING DATE:** 11 February 2014  
**BY:** Depute Chief Executive (Resources and People Services)  
**SUBJECT:** Council Tax 2014/15

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**2**

**1 PURPOSE**

1.1 To set the Council Tax charges for the 2014/15 tax year.

**2 RECOMMENDATIONS**

2.1 The Council is recommended to:

- 1) Approve the Council Tax charges for 2014/15 as listed at Section 3.8
- 2) Approve the continued operation of the Council Tax advance payment discount at 2%.
- 3) Approve the continuation of the Council Tax second home discount at 10%.

**3 BACKGROUND**

3.1 The Council is required by law to set its Council Tax annually for the year ahead. In the past, this has been done as part of setting an overall General Services budget and varying Council Tax to support the Council's decisions on the services to be provided for the year ahead.

3.2 Since 2007/2008 Scottish local authorities have been offered funding to freeze the levels of the Council Tax. Up to this point, all Scottish local authorities have accepted the funding which has been offered.

3.3 Nevertheless, it remains important for the Council to:

- Note the basis of the offer of grant funding made by the Cabinet Secretary for Finance to local authorities and the particular commitments which are part of the offer

- Formally approve the Council Tax levels for the coming year and record important decisions regarding the various discretionary discounts which the Council applies
  - Receive information about the amounts involved and any other significant changes to the whole Council Tax system.
- 3.4 In a letter to COSLA at the end of September 2013, John Swinney, the Scottish Cabinet Secretary for Finance Government outlined the terms of the financial settlement to be provided to local government for the 2014/15 financial year. Importantly, the settlement held back two amounts to deliver specific commitments. These are as follows;
- £70 million has been retained to fund the maintenance of the Council Tax freeze for 2014/15;
  - £39 million has been retained to maintain teacher numbers in line with pupil numbers and secure places for all probationers who required a place within the teacher induction scheme.
- 3.5 As in 2013/14, only those Councils who do not intend to take up the offer of funding are required to write to the Cabinet Secretary for Finance. If any Council Leader replies to confirm that their Council does not accept the offer then the full amount of the Council's needs based share of the £109m sanction will be withdrawn from the local government settlement and redeployed by Scottish Ministers.
- 3.6 East Lothian Council's share of the £70 million, in relation to the Council Tax freeze, has been confirmed as £1.402 million. As each 1% increase in Council Tax would raise £0.47 million, a tax increase of 3% would be needed just to make up lost grant funding if the Council chose to implement any Council Tax increase.
- 3.7 Discussions with all political groups, as part of the 2014/15 budget preparations, have confirmed that all groups intend to take up the offer of grant funding made by the Cabinet Secretary and also therefore to apply a Council Tax freeze for 2014/15.

### **Council Tax Charges**

- 3.8 The charges which will apply for 2014/15 are listed overleaf.

<b>Band</b>	<b>Band Value (£)</b>	<b>Fraction of Band D</b>	<b>Charge for the Year (£)</b>
Band A	Up to 27,000	6/9	745.08
Band B	27 to 35,000	7/9	869.26
Band C	35 to 45,000	8/9	993.44
Band D	45 to 58,000	9/9	1,117.62
Band E	58 to 80,000	11/9	1,365.98
Band F	80 to 106,000	13/9	1,614.34
Band G	106 to 212,000	15/9	1,862.70
Band H	over 212,000	18/9	2,235.24

- 3.9 The Council is required to declare a Band D tax. All other tax band rates vary as a fraction of the Band D figure. The Council has no discretion over these fractions.

#### **Early Payment Discount**

- 3.10 To support higher levels of tax collection, I recommend that the Council should continue to offer an early payment discount of 2% for any taxpayer that settles their tax bill in full in advance. This discount continues to be significantly lower than the average rate at which the Council borrows funds and I expect that position to continue throughout 2014/15.

#### **Empty Dwellings and Second Homes Discount**

- 3.11 Since 2005 the Council has been able to vary the discount awarded to empty dwellings and second homes. In October 2012 the Local Government Finance (Unoccupied Properties etc.) (Scotland) Act 2012 was passed. The Act is aimed at encouraging owners of empty domestic and commercial properties to bring them back into productive use – primarily by diluting the tax support available to owners. As part of the Act, Council's now have the discretion to both remove the discount on certain types of unoccupied homes and to increase the level of Council Tax payable on these properties by up to 100%. The Act has no implications for charges applicable to second homes.

- 3.12 At the 17<sup>th</sup> December 2013 meeting the Council agreed to;

- Remove the 10% Council Tax discount on certain long term empty properties from 1 April 2014; and
- Apply additional council tax charges on certain long term empty homes in stages as follows;
  - 50% after 24 months (applicable from 1 April 2015)
  - 100% after 36 months (applicable from 1 April 2016)

- 3.13 These changes, in relation to empty property discounts and charges will begin to be applied from April 2014. In relation to the Second Homes discount I am now recommending that the discount continues at 10% - the minimum discount that can be applied.
- 3.14 Details of the current rates payable on empty properties are detailed at Appendix A.

### **Council Tax Reduction Scheme**

- 3.15 Members will be aware that from 01 April 2013 the previous Council Tax benefit system has been replaced by an interim Council Tax reduction scheme. The funds have now been removed from the budget of the Department for Work and Pension and added to the budget of the devolved administrations - but with a reduction of 10% in the overall level of funding.
- 3.16 The shortfall for 2013/14 was met from an additional Scottish Government contribution and from the Council setting aside £260,000 from its own resources.
- 3.17 During 2013/14 East Lothian Council has received £5.23 million in funding for Council Tax benefits from the Scottish Government. The latest version of the Finance Circular from the Scottish Government has confirmed that this funding will continue into 2014/15 and 2015/16.
- 3.18 Members should note that the introduction of these changes and the delegation of the scheme increase the financial risk for the Council. In the past the cost of the Council Tax benefit scheme was largely met by the Department for Work and Pensions. Going forward, councils now bear an element of financial risk where claims for Council Tax support increase - either because of general economic conditions or because of an increasing population within the local authority's boundaries.

## **4 POLICY IMPLICATIONS**

- 4.1 The Council has a range of plans and strategies and the funding from Council Tax is an important part of putting those into effect.

## **5 EQUALITIES IMPACT ASSESSMENT**

- 5.1 An equalities impact assessment has been carried out on the various proposals in this report. Overall, it is considered that a freeze in Council Tax levels has a preferable impact upon the community than the alternative of increasing Council Tax by more than 3% to compensate for any grant loss that would occur if the Scottish Government's offer was not taken up. There are no equality implications arising from the introduction of the Council Tax Reduction Scheme in Year 1 but further work will be required to assess the potential impact in subsequent years.

## **6 RESOURCE IMPLICATIONS**

- 6.1 Financial – as described above in Section 3.
- 6.2 Personnel – none.
- 6.3 Other – none.

## **7 BACKGROUND PAPERS**

- 7.1 Council 12 February 2013 – Council Financial Strategy 2013/14 to 2015/16
- 7.2 Council 17 December 2013 – Council Tax Discount on Long Term Empty Homes 2014/15
- 7.3 Scottish Government Finance Circular No 6/2013 – Local Government Finance Settlement 2014/15 and Business Rates Poundage Level and Relief Thresholds.

<b>AUTHOR'S NAME</b>	Jim Lamond
<b>DESIGNATION</b>	Head of Council Resources
<b>CONTACT INFO</b>	<a href="mailto:jlamond@eastlothian.gov.uk">jlamond@eastlothian.gov.uk</a>
<b>DATE</b>	3 February 2014



## East Lothian Council Empty Property Guide from 1st April 2014

	From empty date up to 6 months	From 7 to 12 months	From 13 months to 24 months	From 25 months to 36 months	From 37 months to 48 months	49 months onwards
Unoccupied and unfurnished	Exemption	50 % discount	Standard charge	50% premium	100% premium	
Unoccupied and unfurnished plus eligible for exclusion from increase (for sale or let)	Exemption	50 % discount	10 % discount	Standard charge	50% premium	100% premium
Unoccupied and furnished	10 % discount		Standard charge	50% premium	100% premium	
Unoccupied and furnished plus eligible for exclusion from increase (for sale or let)	10 % discount			Standard charge	50% premium	100% premium
Second Home	10 % discount					
Uninhabitable due to major repairs	Exemption		10% discount			
Unoccupied and permanent/temporary exemption (e.g. prohibited by law, reposessed, difficult to let separately etc.)	Exemption for as long as circumstances stay the same. After that, unoccupied and unfurnished or unoccupied and furnished applies (e.g. 50% discount or 10 % discount)					
Purpose built holiday homes and second homes of people living in job-related accommodation	50 % discount					





**REPORT TO:** East Lothian Council

**MEETING DATE:** 11 February 2014

**BY:** Depute Chief Executive (Partnerships and Community Services)

**SUBJECT:** Proposals to Increase Council House Rents – Consultation Exercise

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**3**

## **1 PURPOSE**

- 1.1 To outline the results of the consultation exercise on the proposals to increase the Council House Rents in 2014/15.
- 1.2 To outline the key aspects of the consultation process.

## **2 RECOMMENDATIONS**

- 2.1 Council is asked to note the results of the consultation exercise.
- 2.2 Council is asked to note the consultation process and that this will be further improved and consolidated on in future years.

## **3 BACKGROUND**

- 3.1 The Council has a statutory obligation under the Housing (Scotland) Act 2001 to consult with all tenants when making any proposals to increase rents. In doing so the Council must:

- Consult all tenants affected by the proposal, and
- Have regard to the views expressed during the consultation exercise.

### **Consultation Approach**

- 3.2 With the aim of improving on the approach to consulting on rent proposals adopted in previous years, the Council undertook to continue to work with and agree a robust approach in conjunction with East Lothian Tenants & Residents Panel (ELTRP).

3.3 The Project Group originally set up in June 2008, comprising of Council staff from Community Housing and Finance, the Cabinet Spokesperson for Housing & Environment, as well as members of ELTRP reconvened in September 2013 to discuss and agree the approach for 2014/15.

3.4 **The Project Group:**

- Designed, agreed and implemented the consultation approach for the rent proposals, which gave tenants the opportunity to complete a consultation questionnaire to give their views on the rent consultation and proposed rent increase. It was agreed that for the first time, tenants would also have the opportunity to complete their questionnaire online. They could comment in other ways too i.e. via free phone, email or by writing in.
- Designed a customer friendly consultation letter, which included key information to tenants to allow them to understand how their rent money is spent and the key services it pays for. A ready reckoner was also included which showed tenants what effect the potential rent increase will have on their current fortnightly rent.
- Agreed as part of the consultation, to hold a Tenants Open Day, the aim of which was to provide more information to tenants on what their rent pays for and also to have information stalls on other HRA and related services.
- Agree the timeline for the consultation.

3.5 All of the above measures continue to build upon the improved approach introduced in 2013/14.

**Consultation Outcome**

3.6 Whilst the consultation process itself has continued to improve, there was also a significant increase in the number of responses from individuals again this year. The vast majority of the feedback was received through the questionnaire, four of which were completed online.

3.7 A total of 1,241 completed questionnaires (268 more than last year) were received along with four telephone enquiries and one written response representing a return rate of 14.7% of all letters issued (11.5% return rate last year).

3.8 The results of all the feedback received from tenants who completed the consultation questionnaire are shown below.

- 93.2% of those who responded were happy with the level of consultation and information they get about the annual rent increase. This represents a decrease of 1.9% on last year's figure.
- 88% said that they think the rent they pay is good value for money (2% decrease on last year).

- 83.7% think the Council is proposing a fair rent increase of 4.3%. (1.6% decrease on last year).
  - 94.2% agree with the Council's commitment to build new houses, to help address the housing situation in East Lothian (decrease of 0.8%).
  - 97.3% agree that the Council should continue to modernise its existing stock e.g. kitchen and bathroom replacement (increase of 1.7% on last year).
  - 94.2% agree that their rent should be used to pay for the following key areas – service delivery, modernisation of council houses and delivery of new affordable homes (decrease of 0.3%).
- 3.9 There were two additional questions added to the questionnaire this year about the frequency of rent payments and rent payment breaks at the request of Finance staff who are considering the possibility of reviewing the current charging/payment frequency and the policy of payment breaks. The consultation results will be fed into any future review and members will be kept apprised of any developments.
- The majority of tenants (52%) said that a fortnightly payment frequency best suits their household budget
  - Most tenants (64.5%) said that they would prefer to keep rent payment breaks and pay a higher amount over 24 fortnights.
- 3.10 Tenants were given the opportunity to give any other comments at the end of the questionnaire and these were generally about the modernisation of houses, positive comments about the Council and the services it provides, comments on the repairs service, rent payments and payment breaks.
- 3.11 A summary of all the responses received from tenants who completed the questionnaire is shown in Appendix 1.
- 3.12 The Tenants Open Day was attended by 17 tenants who gave positive feedback about the event and the range of information that was available. A report of the event has been produced that will be considered when planning any similar events.
- 3.13 The Rent Increase Consultation Register (Appendix 2) is lodged in the Members' Library.
- 3.14 The Council will be further informed by a separate report on a recent comprehensive tenant satisfaction survey, which will be completed shortly. This representative survey also looked at value for money in more detail and asked further questions around the repairs service, financial inclusion and looked for reasons why tenants might not use the internet (noting the low numbers of electronic returns for the rents consultation) amongst others.

#### **4 POLICY IMPLICATIONS**

- 4.1 The improved consultation process underlines the Council's commitment to its Tenant Participation Strategy.

#### **5 EQUALITIES IMPACT ASSESSMENT**

- 5.1 This report is not applicable to the well being of equalities groups and an Equalities Impact Assessment is not required.

#### **6 RESOURCE IMPLICATIONS**

- 6.1 Financial – None.  
6.2 Personnel - None.  
6.3 Other – None.

#### **7 BACKGROUND PAPERS**

- 7.1 Appendix 1 – Summary of responses received during the Rent Increase Consultation Exercise 2014/15.  
7.2 Appendix 2 – Rent Increase Consultation Register lodged in the Members' Library – Reference: 18/14.

<b>AUTHOR'S NAME</b>	Tom Shearer
<b>DESIGNATION</b>	Head of Communities and Partnerships
<b>CONTACT INFO</b>	James Coutts – Ext 7483.
<b>DATE</b>	17 <sup>th</sup> January 2014

# Rent Consultation Questionnaire

## Proposed Rent Increase for 2014/15

We want to hear your views on the rent consultation and proposed rent increase. Please take a few minutes to fill in this form.

- Q1 Are you happy with the level of consultation and information you get about the annual rent increase? If no please tell us why?**
- Yes ..... 93.2%  
 No ..... 5.4%  
 Comment ..... 5.6%
- Q2 Do you think the rent you pay is good value for money? If no please tell us why?**
- Yes ..... 88.2%  
 No ..... 9.3%  
 Comment ..... 11.4%
- Q3 By increasing rent the Council continues to deliver existing services, invest in our stock and deliver new houses. Do you think the Council is proposing a fair rent increase? If no, please tell us why?**
- Yes ..... 83.7%  
 No ..... 14.0%  
 Comment ..... 15.1%
- Q4 Do you agree with the Council's commitment to build new houses to help address the housing situation in East Lothian? If no, please tell us why?**
- Yes ..... 94.2%  
 No ..... 4.6%  
 Comment ..... 7.8%
- Q5 Do you agree that the Council should continue to modernise its existing stock (for example new kitchens, bathrooms etc.)? If no, please tell us why?**
- Yes ..... 97.3%  
 No ..... 2.7%  
 Comment ..... 9.1%
- Q6 Do you agree that your rent should be used to pay for the following key areas? Service delivery, modernisation of council houses, delivery of new affordable houses. If no, please state what is not important or what you think is missing?**
- Yes ..... 94.2%  
 No ..... 3.8%  
 Comment ..... 7.2%
- Q7 The Council currently charges rent on a fortnightly basis. Which rent payment frequency best suits your household budget? Please tick the appropriate box.**
- Weekly ..... 12.3%  
 Fortnightly ..... 52.3%  
 Monthly ..... 32.6%
- Q8 The Council currently offers rent payment breaks in July and December and your annual rent charge is divided in to 24 fortnightly payments. Please tick the appropriate box.**
- Would you prefer to keep rent payment breaks and pay a higher amount over 24 fortnights? ..... 64.5%  
 Or would you prefer not to have rent payment breaks and pay a smaller amount over 26 fortnights? ..... 28.8%
- Q9 Do you have any other comments you would like to make?**
- Comment ..... 27.2%
- Q10 Type of response:**
- Postal Questionnaire ..... 99.3%  
 Online Survey ..... 0.3%  
 Local TRA ..... 0.2%

Summary of comments received during Rent Consultation 2014/15.

**Question 1 - Are you happy with the level of consultation and information you get about the annual rent increase? If no, please tell us why?**

Although in the main tenants were happy, of those who commented a lot felt that they were not consulted and that the rent will be increased no matter what tenants say.

**Question 2 - Do you think the rent you pay is good value for money? If no, please tell us why?**

Comments generally related to tenants feeling that houses are not being looked after and are poorly maintained. Some tenants commented that they are still waiting on a new kitchen or bathroom and a feeling that they have to wait a long time to get repairs done.

**Question 3 - By increasing rent the Council continues to deliver existing services, invest in our stock and deliver new houses. Do you think the Council is proposing a fair rent increase? If no, please tell us why?**

Some of those who commented felt that the increase was too high and some noted that the increase was above inflation. Others said that they are finding it difficult in the current economic climate.

**Question 4 - Do you agree with the Council's commitment to build new houses to help address the housing situation in East Lothian? If no, please tell us why?**

Some respondents made comments about how houses are allocated in East Lothian and also that this should not be to the detriment of existing houses being upgraded and maintained.

**Question 5 - Do you agree that the Council should continue to modernise its existing stock (for example new kitchens, bathrooms etc.)? If no, please tell us why?**

The majority of the comments related to the length of time it takes to get a new kitchen or bathroom. Also, some commented that this work should only be carried out if necessary and that there should be a fair system to prioritise the properties needing upgraded.

**Question 6 - Do you agree that your rent should be used to pay for the following key areas?**

**1) Service delivery e.g. repairs, housing management etc. 2) Modernisation of council houses 3) Delivery of new affordable houses. If no, please state what is not important or what you think is missing?**

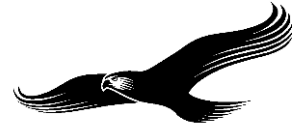
Some of the tenants who commented here felt that they should not be paying for new builds and that money should be found from elsewhere for this. There were also comments about the need for existing properties to be repaired and modernised.

**Questions 7 and 8 did not give the opportunity for comments.**

**Question 9 – Do you have any other comments you would like to make?**

Of those who returned questionnaires, 27% commented and the top four categories tenants commented on (with the most common first) were modernisation, positive comments, repairs service and rent payments and payment breaks.

In terms of the comments made relating to modernisation most of them were from tenants wondering when they would get their new kitchen or bathroom. Tenants also made positive comments about the Council and the services it provides. The repairs service was commented on and reference to the length of time it takes to get repairs done. There were also general comments about rent payments and payment breaks.



**East Lothian**  
Council

**4a**

## **ADMINISTRATION RENT PROPOSALS**

**2014/15 – 2018/19**

	2013/14 Budget	2014/15 Budget	2015/16 Budget	2016/17 Budget	2017/18 Budget	2018/19 Budget
<b>Rent Increase</b>	<b>4.30%</b>	<b>4.30%</b>	<b>4.30%</b>	<b>4.30%</b>	<b>4.30%</b>	<b>4.30%</b>
<b>BUDGET</b>						
	£000	£000	£000	£000	£000	£000
<b>Income</b>						
House Rents	(22,364)	(23,371)	(24,815)	(26,155)	(27,450)	(28,772)
Garage Rents	(368)	(384)	(401)	(418)	(436)	(455)
Services/Service Charges	(499)	(504)	(509)	(514)	(519)	(524)
Other Income	(132)	(133)	(135)	(136)	(137)	(139)
Interest	(60)	(51)	(33)	(16)	(12)	(15)
<b>Total Income</b>	<b>(23,423)</b>	<b>(24,444)</b>	<b>(25,893)</b>	<b>(27,239)</b>	<b>(28,555)</b>	<b>(29,905)</b>
<b>Expenditure</b>						
Employee Costs	2,035	2,020	2,040	2,093	2,114	2,135
Repair Costs	8,000	8,080	8,161	8,243	8,325	8,408
Leasing	49	6	-	-	-	-
Void Rents	320	409	435	459	483	507
Bad Debt Provision	380	449	526	606	691	810
Operating Payments	1,516	1,531	1,546	1,561	1,577	1,593
Transfer Payments	566	572	578	584	590	596
Internal Recharges	2,958	2,998	3,028	3,058	3,089	3,120
Debt Charges	7,506	8,345	9,120	9,911	10,367	11,140
<b>Total Expenditure</b>	<b>23,330</b>	<b>24,410</b>	<b>25,434</b>	<b>26,515</b>	<b>27,236</b>	<b>28,309</b>
<b>Management of Balances</b>						
Opening (Surplus) / Deficit	(5,576)	(4,674)	(1,913)	(1,377)	(1,106)	(1,925)
Capital from current revenue	-	1,800	-	-	-	1,500
(Surplus)/ Deficit for Year	(93)	(34)	(459)	(724)	(1,319)	(1,596)
Transfer to General Services	995	995	995	995	500	500
<b>Closing (Surplus) / Deficit</b>	<b>(4,674)</b>	<b>(1,913)</b>	<b>(1,377)</b>	<b>(1,106)</b>	<b>(1,925)</b>	<b>(1,521)</b>
<b>Capital Expenditure</b>						
Modernisation/Extensions	10,135	10,231	10,328	10,426	10,525	10,625
Leasing	514	11	0	0	0	0
New Affordable Housing	10,018	10,967	7,214	5,690	4,375	4,250
Open Market Acquisition	1,125	0	0	0	0	0
Mortgage to Rent	765	662	678	695	713	731
<b>Total</b>	<b>22,557</b>	<b>21,871</b>	<b>18,221</b>	<b>16,812</b>	<b>15,613</b>	<b>15,606</b>



	2014/15	2015/16	2016/17	2017/18	2018/19
	£000	£000	£000	£000	£000
<b>HRA Income</b>					
<b>House Rents</b>					
Rent income adjustments relating to rent increases, house building and RTB sales	(1,007)	(1,444)	(1,340)	(1,295)	(1,322)
<i>Changes as result of RTB sales and rent increases</i>					
<b>Garage Rents</b>					
Rent income adjustments relating to rent increases	(16)	(17)	(17)	(18)	(19)
<i>Changes as result of rent inceases</i>					
<b>Service Charges</b>					
Income adjustments relating to service charge adjustments	(5)	(5)	(5)	(5)	(5)
<i>Changes as result of recharge adjustments</i>					
<b>Other Income</b>					
Homeless Rents	(1)	(1)	(1)	(1)	(1)
0					
<b>Interest</b>					
Interest on accumulated balances	9	18	17	4	(3)
<i>Internal interest received</i>					
<b>TOTAL</b>	<b>(1,021)</b>	<b>(1,449)</b>	<b>(1,346)</b>	<b>(1,315)</b>	<b>(1,350)</b>
<b>HRA Expenditure</b>					
<b>Staffing</b>					
General Inflation Increase	20	20	20	21	21
<i>Increase in line with assessed inflation rate</i>					
Introduction of Single Tier State Pension	-	-	33	-	-
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>					
Voluntary Early Release Scheme	(35)	-	-	-	-
<i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>					
	(15)	20	53	21	21
<b>Repairs</b>					
General Inflation Increase	80	81	82	82	83
<i>Increase in line with assessed inflation rate</i>					
	80	81	82	82	83
<b>Leasing Savings</b>					
Central Heating Leases	(43)	(6)	-	-	-
<i>Leases come to end of primary lease period</i>					
	(43)	(6)	-	-	-
<b>Void Rents</b>					
Rent adjustments relating to RTB sales and rent increases	89	26	24	24	24
<i>Changes as result of RTB sales and rent inceases</i>					
	89	26	24	24	24

	2014/15	2015/16	2016/17	2017/18	2018/19
	£000	£000	£000	£000	£000
<b>Bad Debts</b>					
Rent adjustments relating to RTB sales and rent increases <i>Changes as result of RTB sales and rent inceases</i>	69	77	80	85	119
	69	77	80	85	119
<b>Operating Expenses</b>					
General Inflation Increase <i>Increase in line with assessed inflation rate</i>	15	15	15	16	16
	15	15	15	16	16
<b>Transfer payments</b>					
General Inflation Increase <i>Increase in line with assessed inflation rate</i>	6	6	6	6	6
	6	6	6	6	6
<b>Internal Recharges</b>					
General Inflation Increase <i>Increase in line with assessed inflation rate</i>	30	30	30	31	31
Trade Waste Charges <i>Increase in Trade Waste Charges relating to LATS/Landfill Tax</i>	10	-	-	-	-
	40	30	30	31	31
<b>Debt Charges</b>					
Interest on Debt <i>Effect of capital programme</i>	657	442	456	462	413
Debt Management Expenses (DME) <i>Increase in DME reflects increased debt and investment management activity</i>	4	6	6	6	5
Debt repayments <i>Change in debt principal repayments/funding due to previous capital investments</i>	178	327	329	(12)	355
	839	775	791	456	773
<b>Transfer to General Services</b>					
Change in transfer to General Services	-	-	-	(495)	-
<b>TOTAL</b>	59	(425)	(265)	(1,089)	(277)

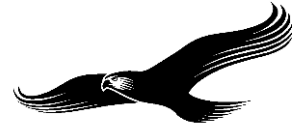
**SNP GROUP RENT PROPOSALS**

**2014/15 – 2018/19**

	2013/14 Budget	2014/15 Budget	2015/16 Budget	2016/17 Budget	2017/18 Budget	2018/19 Budget
<b>Rent Increase</b>	<b>4.30%</b>	<b>4.30%</b>	<b>4.30%</b>	<b>4.30%</b>	<b>4.30%</b>	<b>4.30%</b>
<b>BUDGET</b>						
	£000	£000	£000	£000	£000	£000
<b>Income</b>						
House Rents	(22,364)	(23,371)	(24,815)	(26,155)	(27,450)	(28,772)
Garage Rents	(368)	(384)	(401)	(418)	(436)	(455)
Services/Service Charges	(499)	(504)	(509)	(514)	(519)	(524)
Other Income	(132)	(133)	(135)	(136)	(137)	(139)
Interest	(60)	(51)	(31)	(14)	(13)	(12)
<b>Total Income</b>	<b>(23,423)</b>	<b>(24,444)</b>	<b>(25,891)</b>	<b>(27,237)</b>	<b>(28,556)</b>	<b>(29,902)</b>
<b>Expenditure</b>						
Employee Costs	2,035	2,020	2,040	2,093	2,114	2,135
Repair Costs	8,000	8,000	8,000	8,000	8,000	8,000
Leasing	49	6	-	-	-	-
Void Rents	320	409	435	459	483	507
Bad Debt Provision	380	449	526	606	691	810
Operating Payments	1,516	1,531	1,546	1,561	1,577	1,593
Transfer Payments	566	572	578	584	590	596
Internal Recharges	2,958	2,998	3,028	3,058	3,089	3,120
Debt Charges	7,506	8,332	9,077	9,847	10,246	10,922
<b>Total Expenditure</b>	<b>23,330</b>	<b>24,317</b>	<b>25,230</b>	<b>26,208</b>	<b>26,790</b>	<b>27,683</b>
<b>Management of Balances</b>						
Opening (Surplus) / Deficit	(5,576)	(4,674)	(1,606)	(1,272)	(1,306)	(1,072)
Capital from current revenue	-	2,200	-	-	1,500	2,000
(Surplus)/ Deficit for Year	(93)	(127)	(661)	(1,029)	(1,766)	(2,219)
Transfer to General Services	995	995	995	995	500	-
<b>Closing (Surplus) / Deficit</b>	<b>(4,674)</b>	<b>(1,606)</b>	<b>(1,272)</b>	<b>(1,306)</b>	<b>(1,072)</b>	<b>(1,291)</b>
<b>Capital Expenditure</b>						
Modernisation	10,135	10,000	10,000	10,000	10,000	10,000
Leasing	514	11	0	0	0	0
New Affordable Housing	10,018	10,967	7,214	5,690	4,375	4,250
Open Market Acquisition	1,125	0	0	0	0	0
Mortgage to Rent	765	662	678	695	713	731
<b>Total</b>	<b>22,557</b>	<b>21,640</b>	<b>17,892</b>	<b>16,385</b>	<b>15,088</b>	<b>14,981</b>

	2014/15	2015/16	2016/17	2017/18	2018/19
	£000	£000	£000	£000	£000
<b>HRA Income</b>					
<b>House Rents</b>					
Rent income adjustments relating to rent increases, house building and RTB sales	(1,007)	(1,444)	(1,340)	(1,295)	(1,322)
<i>Changes as result of RTB sales and rent increases</i>					
<b>Garage Rents</b>					
Rent income adjustments relating to rent increases	(16)	(17)	(17)	(18)	(19)
<i>Changes as result of rent inceases</i>					
<b>Service Charges</b>					
Income adjustments relating to service charge adjustments	(5)	(5)	(5)	(5)	(5)
<i>Changes as result of recharge adjustments</i>					
<b>Other Income</b>					
Homeless Rents	(1)	(1)	(1)	(1)	(1)
<i>Payment from Homeless budget</i>					
<b>Interest</b>					
Interest on accumulated balances	9	20	17	1	1
<i>Internal interest received</i>					
<b>TOTAL</b>	<b>(1,021)</b>	<b>(1,447)</b>	<b>(1,346)</b>	<b>(1,318)</b>	<b>(1,346)</b>
<b>HRA Expenditure</b>					
<b>Staffing</b>					
General Inflation Increase	20	20	20	21	21
<i>Increase in line with assessed inflation rate</i>					
Introduction of Single Tier State Pension	-	-	33	-	-
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>					
Voluntary Early Release Scheme	(35)	-	-	-	-
<i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>					
	(15)	20	53	21	21
<b>Repairs</b>					
General Inflation Increase	-	-	-	-	-
<i>Increase in line with assessed inflation rate</i>					
	-	-	-	-	-
<b>Leasing Savings</b>					
Central Heating Leases	(43)	(6)	-	-	-
<i>Leases come to end of primary lease period</i>					
	(43)	(6)	-	-	-
<b>Void Rents</b>					
Rent adjustments relating to RTB sales and rent increases	89	26	24	24	24
<i>Changes as result of RTB sales and rent inceases</i>					
	89	26	24	24	24

	2014/15	2015/16	2016/17	2017/18	2018/19
	£000	£000	£000	£000	£000
<b>Bad Debts</b>					
Rent adjustments relating to RTB sales and rent increases <i>Changes as result of RTB sales and rent inceases</i>	69	77	80	85	119
	69	77	80	85	119
<b>Operating Expenses</b>					
General Inflation Increase <i>Increase in line with assessed inflation rate</i>	15	15	15	16	16
Staff Travel <i>Renegotiation of staff travel scheme</i>	-	-	-	-	-
	15	15	15	16	16
<b>Transfer payments</b>					
General Inflation Increase <i>Increase in line with assessed inflation rate</i>	6	6	6	6	6
	6	6	6	6	6
<b>Internal Recharges</b>					
General Inflation Increase <i>Increase in line with assessed inflation rate</i>	30	30	30	31	31
Trade Waste Charges <i>Increase in Trade Waste Charges relating to LATS/Landfill Tax</i>	10	-	-	-	-
	40	30	30	31	31
<b>Debt Charges</b>					
Interest on Debt <i>Effect of capital programme</i>	644	423	441	414	351
Debt Management Expenses (DME) <i>Increase in DME reflects increased debt and investment management activity</i>	4	5	6	5	4
Debt repayments <i>Change in debt principal repayments/funding due to previous capital investments</i>	178	317	323	(20)	321
	826	745	770	399	676
<b>Transfer to General Services</b>					
Change in transfer to General Services	-	-	-	(495)	(500)
<b>TOTAL</b>	(34)	(534)	(368)	(1,231)	(953)



**East Lothian**  
Council

**5a**

## **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
<b>CORPORATE INCOME</b>									
Revenue Support Grant	(167,688)	(2,018)	(169,706)	(169,706)	-	(169,706)	(169,706)	-	(169,706)
National Non-domestic Rates Grant	(46,761)	(519)	(47,280)	(47,280)	(551)	(47,830)	(47,830)	(571)	(48,401)
Council Tax	(108)	(35)	(143)	(143)	-	(143)	(143)	-	(143)
Renewable Energy/Loan Interest	(2,236)	2,406	170	170	1,438	1,608	1,608	(1,608)	-
Transfer to/(from) Reserves	(995)	-	(995)	(995)	-	(995)	(995)	-	(995)
Transfer to/(from) HRA Surpluses	(217,788)	(166)	(217,954)	(217,954)	887	(217,066)	(217,066)	(2,179)	(219,245)
<b>EXPENDITURE LIMIT</b>									
<b>LESS CORPORATE COMMITMENTS</b>									
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
<b>FUNDING FOR COUNCIL SERVICES</b>	<b>(195,813)</b>	<b>2,094</b>	<b>(193,719)</b>	<b>(193,719)</b>	<b>943</b>	<b>(192,776)</b>	<b>(192,776)</b>	<b>(1,376)</b>	<b>(194,152)</b>
<b>SERVICE PLANNED EXPENDITURE</b>									
<b>Resources &amp; People Services</b>									
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**

	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
Democratic Services	1,665	(122)	1,543	1,543	(7)	1,536	1,536	12	1,548
<b>Sub-total</b>	102,520	124	102,644	102,644	346	102,990	102,990	1,944	104,934
<b>Health &amp; Social Care Partnership</b>									
Adult Wellbeing	44,839	(444)	44,395	44,395	(1,069)	43,326	43,326	4	43,330
<b>Sub-total</b>	44,839	(444)	44,395	44,395	(1,069)	43,326	43,326	4	43,330
<b>Partnerships &amp; Community Services</b>									
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
<b>Sub-total</b>	48,455	(1,775)	46,680	46,680	(220)	46,460	46,460	(572)	45,888
<b>TOTAL SERVICE EXPENDITURE</b>	<b>195,813</b>	<b>(2,095)</b>	<b>193,719</b>	<b>193,719</b>	<b>(943)</b>	<b>192,776</b>	<b>192,776</b>	<b>1,376</b>	<b>194,152</b>

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
<b>CORPORATE INCOME</b>									
<b>Revenue Support Grant (RSG)/Non Domestic Rates (NDR)</b>									
Assumed General Change in RSG/NDR	(2,018)	-	(2,018)	-	-	-	-	-	-
<i>Change in RSG awarded by Scottish Government</i>	(2,018)	-	(2,018)	-	-	-	-	-	-
<b>Council Tax</b>									
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)
<b>Renewable Energy/Loan Interest</b>									
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)	-	-	-	-	-	-
<b>Transfer to/(from) Reserves</b>									
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)
<b>Debt Charges</b>									
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
<b>RESOURCES AND PEOPLE SERVICES</b>									
<b>Children's Wellbeing</b>									
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 &amp; 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
<b>Pre-School Education &amp; Childcare</b>									
Increases in Pay Costs	6	-	6	6	-	6	6	-	6

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>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 &amp; 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
<b>Additional Support for Learning</b>									
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 &amp; 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
<b>Schools - Primary</b>									
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

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
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 &amp; 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
<b>Schools - Secondary</b>									
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 &amp; 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
<b>Schools Support Services</b>									
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)

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

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
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 &amp; 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
<b>Law &amp; Licensing</b>									
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 &amp; 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)
<b>Human Resources</b>									
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 &amp; 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)
<b>Democratic Services</b>									
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 &amp; 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
<b>HEALTH &amp; SOCIAL CARE PARTNERSHIP</b>									
<b>Adult Wellbeing</b>									

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 &amp; 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 Frameworki</i>	-	(35)	(35)	-	-	-	-	-	-
BuySmart Reviews <i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	-	(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
<b>PARTNERSHIPS &amp; COMMUNITY SERVICES</b>									
<b>Planning &amp; Environmental Services</b>									
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
<b>Economic Development &amp; Strategic Investment</b>									
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 &amp; 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
<b>Asset Planning &amp; Engineering</b>									
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 &amp; 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
<b>Property Maintenance</b>									
BuySmart Reviews	-	(50)	(50)	-	(50)	(50)	-	(50)	(50)
<i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
Efficient Workforce Management/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)
<b>Facility Support Services</b>									
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 &amp; 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
<b>Landscape &amp; Countryside Management</b>									
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 &amp; 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)
<b>Roads, Transportation &amp; Waste Services</b>									
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 &amp; 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
<b>Healthy Living</b>									
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 &amp; 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)
<b>Community Housing</b>									
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)
<b>Communications &amp; Marketing</b>									
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
<b>Corporate Policy &amp; Improvement</b>									
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
<b>Community Partnerships</b>									
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)
<b>Arts, Museums &amp; Music</b>									
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)
<b>Community Development</b>									
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)	-	-	-	-	-	-
<i>BuySmart Reviews</i>	71	(337)	(266)	48	(65)	(17)	74	(65)	9
<i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
<i>Efficient Workforce Management</i>									
<i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>									
<i>Cluster Management Committees - Joint Working Development</i>									
<i>Savings arising from joint working</i>									
<b>Customer Services, Libraries &amp; Safer Communities</b>									
<i>Increases in Pay Costs</i>	37	-	37	37	-	37	37	-	37
<i>Effect of assumed 1% increase.</i>									
<i>Introduction of Single Tier State Pension</i>	-	-	-	-	-	-	49	-	49
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
<i>Review of Income &amp; Charging</i>	-	(25)	(25)	-	(10)	(10)	-	(10)	(10)
<i>Changes to Mobile Alarms Charges in line with January 2014 Cabinet report</i>									
<i>Library Services</i>	-	(20)	(20)	-	(50)	(50)	-	-	-
<i>Review of mobile library service, reductions in revenue costs of Library Management system, review of branch professional posts, &amp; introduction of new tech</i>									
<i>Voluntary Early Release Scheme</i>	-	(255)	(255)	-	-	-	-	-	-
<i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>									
<i>Voluntary Early Release Scheme/Facility Charges</i>	-	(2)	(2)	-	-	-	-	-	-
<i>Removal of costs relating to FM staff who have left under the Voluntary Early Retirement Scheme</i>									
<i>Efficient Workforce Management</i>	-	-	-	-	(133)	(133)	-	(133)	(133)
<i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>									
<i>Staff Travel Scheme</i>	-	(3)	(3)	-	-	-	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
<i>BuySmart Reviews</i>	-	(20)	(20)	-	(10)	(10)	-	(10)	(10)
<i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									
	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	
	<b>32,470</b>	<b>19,941</b>	<b>21,934</b>	<b>22,498</b>	<b>96,843</b>	





**East Lothian**  
Council

**5b**

**SNP GROUP BUDGET PROPOSALS**

**2014/15 – 2016/17**

**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
<b>CORPORATE INCOME</b>									
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)
<b>EXPENDITURE LIMIT</b>	<b>(217,788)</b>	<b>(1,498)</b>	<b>(219,286)</b>	<b>(219,286)</b>	<b>309</b>	<b>(218,976)</b>	<b>(218,976)</b>	<b>(269)</b>	<b>(219,245)</b>
<b>LESS CORPORATE COMMITMENTS</b>									
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
<b>FUNDING FOR COUNCIL SERVICES</b>	<b>(195,813)</b>	<b>855</b>	<b>(194,958)</b>	<b>(194,958)</b>	<b>574</b>	<b>(194,385)</b>	<b>(194,385)</b>	<b>(596)</b>	<b>(194,980)</b>
<b>SERVICE PLANNED EXPENDITURE</b>									
<b>Resources &amp; People Services</b>									
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

SNP - GENERAL SERVICES BUDGET PROPOSALS

**BUDGET 2014-2017**

	2014/15 Budget			2015/16 Budget			2016/17 Budget		
	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	(143)	1,522	1,522	(6)	1,516	1,516	14	1,530
<b>Sub-total</b>	<b>102,520</b>	<b>883</b>	<b>103,403</b>	<b>103,403</b>	<b>391</b>	<b>103,794</b>	<b>103,794</b>	<b>1,543</b>	<b>105,337</b>
<b>Health &amp; Social Care Partnership</b>									
Adult Wellbeing	44,839	-	44,839	44,839	(339)	44,500	44,500	-	44,500
<b>Sub-total</b>	<b>44,839</b>	<b>-</b>	<b>44,839</b>	<b>44,839</b>	<b>(339)</b>	<b>44,500</b>	<b>44,500</b>	<b>-</b>	<b>44,500</b>
<b>Partnerships &amp; Community Services</b>									
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
<b>Sub-total</b>	<b>48,455</b>	<b>(1,739)</b>	<b>46,716</b>	<b>46,716</b>	<b>(625)</b>	<b>46,091</b>	<b>46,091</b>	<b>(948)</b>	<b>45,143</b>
<b>TOTAL SERVICE EXPENDITURE</b>	<b>195,813</b>	<b>(855)</b>	<b>194,958</b>	<b>194,958</b>	<b>(574)</b>	<b>194,385</b>	<b>194,385</b>	<b>596</b>	<b>194,980</b>

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
<b>CORPORATE INCOME</b>									
<b>Revenue Support Grant (RSG)/Non Domestic Rates (NDR)</b>									
Assumed General Change in RSG/NDR	(2,018)	-	(2,018)	-	-	-	-	-	-
<i>Change in RSG awarded by Scottish Government</i>	(2,018)	-	(2,018)	-	-	-	-	-	-
<b>Council Tax</b>									
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)
<b>Renewable Energy/Loan Interest</b>									
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)	-	-	-	-	-	-
<b>Transfer to/(from) Reserves</b>									
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
<b>Debt Charges</b>									
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
<b>RESOURCES AND PEOPLE SERVICES</b>									
<b>Children's Wellbeing</b>									
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 &amp; 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

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
<b>Pre-School Education &amp; Childcare</b>									
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 &amp; 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
<b>Additional Support for Learning</b>									
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 &amp; 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
<b>Schools - Primary</b>									
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	-	-	-	-	-	-

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>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 &amp; 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
<b>Schools - Secondary</b>									
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 &amp; 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
<b>Schools Support Services</b>									
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)	-	-	-	-	-	-

SNP - GENERAL SERVICES BUDGET PROPOSALS

**BUDGET CHANGES**

Description	2014/15			2015/16			2016/17		
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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 &amp; 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
<b>Financial Services</b>									
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 &amp; 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)
<b>Revenues &amp; Benefits</b>									
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 &amp; 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)
<b>Information Technology</b>									
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)	-	-	-	-	-	-

SNP - GENERAL SERVICES BUDGET PROPOSALS

**BUDGET CHANGES**

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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 &amp; 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)
<b>Law &amp; Licensing</b>									
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 &amp; 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)
<b>Human Resources</b>									
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 &amp; 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)
<b>Democratic Services</b>									
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		
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<i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	14	(157)	(143)	15	(21)	(6)	35	(21)	14
<b>HEALTH &amp; SOCIAL CARE PARTNERSHIP</b>									
<b>Adult Wellbeing</b>									
Increase in Pay Costs <i>Effect of assumed 1% increase.</i>	147	-	147	149	-	149	151	-	151
Integration of Health/Social Care <i>Savings &amp; 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 &amp; 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	-	(50)	(50)	-	-	-	-	-	-
<i>Re-alignment of ELVOS with other employment services</i>									
Adult Placement	-	-	-	-	-	-	-	(50)	(50)
<i>Develop opportunities for adult placement with savings within care purchasing budget.</i>									
Supporting People	-	(75)	(75)	-	-	-	-	-	-
<i>Review of block contracts and movement to spot purchase arrangements</i>									
Allocation of Respite	-	-	-	-	(50)	(50)	-	(100)	(100)
<i>Allocation of respite based on ongoing re-assessed of need</i>									
Review of Respite provision for older people	-	(60)	(60)	-	-	-	-	-	-
<i>Review of Respite provision within ELC homes</i>									
Make greater use of Sheltered Housing	-	-	-	-	(50)	(50)	-	(50)	(50)
<i>Make greater use of Sheltered Housing to provide higher levels of community support and reduce numbers of purchased care home beds</i>									
Recommission services within local neighbourhoods	-	-	-	-	(32)	(32)	-	(30)	(30)
<i>Development of day local services to replace services purchased out with East Lothian</i>									
Review allocation of care between Free Personal Care and Non Personal Care	-	(25)	(25)	-	-	-	-	-	-
<i>Identify potential to increase level of chargeable services within care packages.</i>									
	1,302	(1,302)	-	156	(495)	(339)	584	(584)	-
<b>PARTNERSHIPS &amp; COMMUNITY SERVICES</b>									
<b>Planning &amp; Environmental Services</b>									
Increases in Pay Costs	34	-	34	35	-	35	35	-	35
<i>Effect of assumed 1% increase.</i>									
Introduction of Single Tier State Pension	-	-	-	-	-	-	57	-	57
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
Voluntary Early Release Scheme	-	(445)	(445)	-	-	-	-	-	-
<i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>									
Efficient Workforce Management	-	(45)	(45)	-	(93)	(93)	-	(93)	(93)
<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>									
Staff Travel Scheme	-	(38)	(38)	-	-	-	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
	34	(528)	(494)	35	(93)	(58)	92	(93)	(1)
<b>Economic Development &amp; Strategic Investment</b>									
Increases in Pay Costs	12	-	12	12	-	12	12	-	12
<i>Effect of assumed 1% increase.</i>									
Introduction of Single Tier State Pension	-	-	-	-	-	-	16	-	16
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
Town Centre Managers	120	-	120	120	-	120	-	-	-
<i>Support for Area Partnerships and to focus efforts on regeneration across the six major East Lothian towns</i>									
High Street Rent Incentive Scheme	9	-	9	9	-	9	12	-	12
<i>Apprenticeships/Training</i>									
Support for Business	50	-	50	-	-	-	-	-	-
<i>Apprenticeships/Training</i>									
Support for Business	50	-	50	-	-	-	-	-	-
<i>Haddington Vision Support for 3 years</i>									
Business Development	50	-	50	-	-	-	-	-	-
<i>Social Enterprise/Business Start Up - support and development</i>									
Voluntary Early Release Scheme	-	(26)	(26)	-	-	-	-	-	-
<i>Removal of costs relating to those staff who have left under the Voluntary Early Retirement Scheme</i>									
Efficient Workforce Management	-	-	-	-	(41)	(41)	-	(41)	(41)
<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	-	(8)	(8)	-	-	-	-	-	-
<i>Renegotiation of Staff Travel Scheme</i>									
BuySmart Reviews	-	(9)	(9)	-	-	-	-	-	-

SNP - GENERAL SERVICES BUDGET PROPOSALS

**BUDGET CHANGES**

Description	2014/15			2015/16			2016/17		
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<i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>	291	(43)	248	141	(41)	100	40	(41)	(1)
<b>Asset Planning &amp; Engineering</b>									
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 &amp; 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)
<b>Property Maintenance</b>									
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)
<b>Facility Support Services</b>									
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 &amp; 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)
<b>Landscape &amp; Countryside Management</b>									
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 &amp; 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)
<b>Roads, Transportation &amp; Waste Services</b>									
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 &amp; 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)
<b>Healthy Living</b>									
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 &amp; 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)
<b>Community Housing</b>									
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
<b>Communications &amp; Marketing</b>									
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
<b>Corporate Policy &amp; Improvement</b>									
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)

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<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)
<b>Community Partnerships</b>									
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)	-	-	-
<b>Arts, Museums &amp; Music</b>									
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
<b>Community Development</b>									
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 &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>									

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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
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)
<b>Customer Services, Libraries &amp; Safer Communities</b>									
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 &amp; 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	
	<b>32,470</b>	<b>23,155</b>	<b>21,053</b>	<b>18,425</b>	<b>95,103</b>	