

**ADMINISTRATION BUDGET PROPOSALS**

**2015/16 – 2017/18**

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

**Budget 2015-2018**

	2015/16 Budget			2016/17 Budget			2017/18 Budget		
	2014/15 Base Budget £'000	Changes £'000	Total Budget £'000	2015/16 Base Budget £'000	Changes £'000	Total Budget £'000	2016/17 Base Budget £'000	Changes £'000	Total Budget £'000
<b>CORPORATE INCOME</b>									
Revenue Support Grant	(170,715)	(2,315)	(173,030)	(173,030)	-	(173,030)	(173,030)	-	(173,030)
National Non-domestic Rates Grant									
Council Tax	(47,280)	(700)	(47,980)	(47,980)	(916)	(48,896)	(48,896)	(770)	(49,666)
Renewable Energy/Loan Interest	(143)	-	(143)	(143)	-	(143)	(143)	-	(143)
Transfer to/(from) Reserves	170	(520)	(350)	(350)	(1,250)	(1,600)	(1,600)	1,600	-
Transfer to/(from) HRA Surpluses	(995)	-	(995)	(995)	-	(995)	(995)	-	(995)
<b>EXPENDITURE LIMIT</b>	<b>(218,963)</b>	<b>(3,535)</b>	<b>(222,498)</b>	<b>(222,498)</b>	<b>(2,166)</b>	<b>(224,664)</b>	<b>(224,664)</b>	<b>830</b>	<b>(223,834)</b>
<b>LESS CORPORATE COMMITMENTS</b>									
Valuation Board Requisition	674	(5)	669	669	-	669	669	-	669
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)
Debt Charges	18,701	357	19,058	19,058	551	19,609	19,609	506	20,115
Pension Deficit	2,799	(2,296)	503	503	-	503	503	-	503
External Audit	280	-	280	280	-	280	280	-	280
Housing Benefit Loss/Discretionary Payments	898	-	898	898	-	898	898	-	898
	24,380	(1,944)	22,436	22,436	551	22,987	22,987	506	23,493
<b>FUNDING FOR COUNCIL SERVICES</b>	<b>(194,583)</b>	<b>(5,479)</b>	<b>(200,062)</b>	<b>(200,062)</b>	<b>(1,615)</b>	<b>(201,677)</b>	<b>(201,677)</b>	<b>1,336</b>	<b>(200,341)</b>
<b>SERVICE PLANNED EXPENDITURE</b>									
<b>Resources &amp; People Services</b>									
Children's Wellbeing	12,120	456	12,576	12,576	111	12,687	12,687	(233)	12,454
Pre-school Education & Childcare	6,130	364	6,494	6,494	19	6,513	6,513	(16)	6,497
Additional Support for Learning	7,857	(15)	7,842	7,842	80	7,922	7,922	(166)	7,756
Schools - Primary	30,845	1,449	32,294	32,294	1,305	33,599	33,599	127	33,726
Schools - Secondary	36,005	520	36,525	36,525	753	37,278	37,278	211	37,489
Schools Support Services	2,731	(27)	2,704	2,704	17	2,721	2,721	(28)	2,693
Financial Services	1,406	18	1,424	1,424	3	1,427	1,427	(39)	1,388
Revenues & Benefits	1,527	50	1,577	1,577	29	1,606	1,606	(26)	1,580
IT Services	1,743	(12)	1,731	1,731	15	1,746	1,746	(35)	1,711
Legal & Procurement	608	(6)	602	602	(7)	595	595	(30)	565
Human Resources & Payroll	1,261	9	1,270	1,270	(3)	1,267	1,267	(36)	1,231
Licensing, Admin & Democratic Services	1,879	45	1,924	1,924	34	1,958	1,958	(26)	1,932
<b>Sub-total</b>	<b>104,112</b>	<b>2,851</b>	<b>106,963</b>	<b>106,963</b>	<b>2,356</b>	<b>109,319</b>	<b>109,319</b>	<b>(297)</b>	<b>109,022</b>

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

Budget 2015-2018	2015/16 Budget			2016/17 Budget			2017/18 Budget		
	2014/15 Base Budget £'000	Changes £'000	Total Budget £'000	2015/16 Base Budget £'000	Changes £'000	Total Budget £'000	2016/17 Base Budget £'000	Changes £'000	Total Budget £'000
<b>Health &amp; Social Care Partnership</b>									
Adult Wellbeing	44,395	1,443	45,838	45,838	(107)	45,731	45,731	(275)	45,456
<b>Sub-total</b>	<b>44,395</b>	<b>1,443</b>	<b>45,838</b>	<b>45,838</b>	<b>(107)</b>	<b>45,731</b>	<b>45,731</b>	<b>(275)</b>	<b>45,456</b>
<b>Partnerships &amp; Community Services</b>									
<b>Community Services</b>									
Planning	2,366	33	2,399	2,399	49	2,448	2,448	(47)	2,401
Economic Development & Strategic Investment	2,370	120	2,490	2,490	10	2,500	2,500	(35)	2,465
Asset Planning & Engineering	2,451	(1)	2,450	2,450	(19)	2,431	2,431	(94)	2,337
Property Maintenance	(490)	(75)	(565)	(565)	(86)	(651)	(651)	(150)	(801)
Facility Support Services	3,295	118	3,413	3,413	54	3,467	3,467	(26)	3,441
Landscape & Countryside Management	5,548	(472)	5,076	5,076	(205)	4,871	4,871	(70)	4,801
Roads, Transportation & Waste Services	12,885	304	13,189	13,189	91	13,280	13,280	(151)	13,129
Healthy Living	3,959	(64)	3,895	3,895	(75)	3,820	3,820	(12)	3,808
Community Housing	2,660	35	2,695	2,695	(125)	2,570	2,570	(60)	2,510
Corporate Policy & Improvement	1,267	7	1,274	1,274	(4)	1,270	1,270	(21)	1,249
Community Partnerships	2,205	1,034	3,239	3,239	(350)	2,889	2,889	-	2,889
Arts, Museums & Music	1,206	(23)	1,183	1,183	(40)	1,143	1,143	(26)	1,117
Community Development	2,629	99	2,728	2,728	34	2,762	2,762	(20)	2,742
Customer Services	3,725	70	3,795	3,795	32	3,827	3,827	(52)	3,775
<b>Sub-total</b>	<b>46,076</b>	<b>1,185</b>	<b>47,261</b>	<b>47,261</b>	<b>(634)</b>	<b>46,627</b>	<b>46,627</b>	<b>(764)</b>	<b>45,863</b>
<b>TOTAL SERVICE EXPENDITURE</b>	<b>194,583</b>	<b>5,479</b>	<b>200,062</b>	<b>200,062</b>	<b>1,615</b>	<b>201,677</b>	<b>201,677</b>	<b>(1,336)</b>	<b>200,341</b>

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

BUDGET CHANGES Description	2015/16			2016/17			2017/18		
	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	(2,315)		(2,315)						
Change in RSG awarded by Scottish Government	(2,315)	-	(2,315)	-	-	-	-	-	-
<b>Council Tax</b>									
Change in number of chargeable properties	(690)		(690)	(916)		(916)	(771)		(771)
Additional properties incorporated into the new years' tax bases/Tax Increases									
Changes in Council Tax Discounts - Empty Homes		(10)	(10)						
Potential effect of changes agreed at December 2013 Council Meeting with regard to discounts on long term empty properties	(690)	(10)	(700)	(916)	-	(916)	(771)	-	(771)
<b>Transfer to/(from) Reserves</b>									
General Fund Balances	(350)		(350)	350		350			
Support for Area Partnerships									
General Fund Balances				(1,600)		(1,600)	1,600		1,600
Use of Planned Reserves									
Capital Fund	(170)		(170)						
Removal of 2014/15 transfer from current revenue	(520)	-	(520)	(1,250)	-	(1,250)	1,600	-	1,600
<b>Valuation Joint Board</b>									
Reduction in requisition from Lothian Joint Board		(5)	(5)						
		(5)	(5)						
<b>Debt Charges</b>									
Interest and Principal repayments	357		357	551		551	506		506
Cost of new capital projects within Capital Projects section	357	-	357	551	-	551	506	-	506
<b>Council Pension Deficit</b>									
Payments to Lothian Pension Fund	(2,296)		(2,296)						
Reduction in deficit repayment contribution - offset by increase in contribution within services from 16.6% to 20.4%	(2,296)	-	(2,296)	-	-	-	-	-	-
<b>RESOURCES AND PEOPLE SERVICES</b>									
<b>Children's Wellbeing</b>									
Increases in Pay Costs	63		63	64		64			
Effect of assumed pay increase.									
Increase in LGPS Contribution Rates	167		167						
Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)									
Increase in LGPS pensionable contributions	5		5						
Holiday Pay	7		7						
Effect of holiday pay on variable pay elements									
Introduction of Single Tier State Pension				106		106			
Increase in employer NIC charges as result of introduction of single tier state pension									
BuySmart Reviews		(15)	(15)	-	(20)	(20)		(33)	(33)
BuySmart Review of supplies & services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.									
Pathway Home				(39)		(39)			
Re-Location Savings							(200)		(200)
External Placements									
External Provision Longterm Care Planning Review									
Additional Investment	229		229						
Additional investment designed to support a range of pressures including existing demographic and services pressures and the delivery of new legislative requirements									
	471	(15)	456	131	(20)	111	(200)	(33)	(233)
<b>Pre-School Education &amp; Childcare</b>									
Increases in Pay Costs	6	-	6	6	-	6			
Effect of assumed pay increase.									
Increase in LGPS Contribution Rates	11		11						
Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)									
Increase in LGPS pensionable contributions	2		2						
Additional Pre-school investment	350		350						
Additional investment designed to meet a range of pressures.									
Introduction of Single Tier State Pension				18		18			
Increase in employer NIC charges as result of introduction of single tier state pension									
Facility Services Charges	2		2	2		2			
Increases in Facilities Charges in line with salary increases									

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BUDGET CHANGES

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	Budget Change £000	Efficiency Measures/Savings/Increased Income £000	Total Change £000	Budget Change £000	Efficiency Measures/Savings/Increased Income £000	Total Change £000	Budget Change £000	Efficiency Measures/Savings/Increased Income £000	Total Change £000
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)		(10)	(10)
BuySmart Reviews <i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>		(5)	(5)		(5)	(5)		(6)	(6)
Teachers Pensions <i>Additional costs relating to the increase in Teachers pensions as a result of 2014 actuarial valuation - to be implemented from September 2015</i>	3		3	3		3			
	374	(10)	364	29	(10)	19	-	(16)	(16)
<b>Additional Support for Learning</b>									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	12		12	12		12			
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)</i>	10		10						
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>				20		20			
Investment in Stage 3 Support <i>Transfer of funding from Primary Group to support children at Stage 3 in our schools</i>	15		15						
School Based Therapeutic Counselling Services <i>Extend programme and seek to secure match funding from Lothian Health</i>	50		50	50		50	50		50
External Learning Centres <i>Savings from review of contract levels/Best Value Review of Services</i>		(100)	(100)						
External Residential Placements <i>External Provision Longterm planning Review</i>								(200)	(200)
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)		(10)	(10)
Teachers Pensions <i>Additional costs relating to the increase in Teachers pensions as a result of 2014 actuarial valuation - to be implemented from September 2015</i>	7		7	7		7			
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)		(6)	(6)
	94	(109)	(15)	89	(9)	80	50	(216)	(166)
<b>Schools - Primary</b>									
Increases in Pay Costs <i>Effect of assumed pay increase.</i>	283		283	286		286			
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)</i>	223		223						
Increase in LGPS pensionable contributions	35		35						
Free School Meals <i>Additional investment included in RSG for the delivery of free school meals to all P1-P3 children</i>	524		524						
Holiday Pay <i>Effect of holiday pay on variable pay elements</i>	25		25						
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>				601		601			
Increase in NDR charges <i>Reflecting reconfiguration of existing NDR base and increase in poundage rates beyond 2015/16</i>	65		65	65		65	38		38
Facility Services Charges <i>Realignment of Facilities Charges to reflect service redesign and salary increases</i>	42		42	42		42			
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 <i>Effect of increase from £7.65 to £7.85 minimum hourly rate on Facilities Charges</i>	7		7						
Primary pupil roll increase <i>Estimated financial effect of the expected increase in the Primary Roll up to 8354 by September 2017</i>	54		54	176		176	108		108
DSM Review <i>Review of DSM scheme</i>		(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)		(16)	(16)		(19)	(19)
Teachers Pensions	201		201	201		201			

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

**BUDGET CHANGES**

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<i>Additional costs relating to the increase in Teachers pensions as a result of 2014 actuarial valuation - to be implemented from September 2015</i>									
	1,509	(60)	1,449	1,421	(116)	1,305	146	(19)	127
<b>Schools - Secondary</b>									
Increase in Pay Costs <i>Effect of assumed pay increase.</i>	240		240	243		243			
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)</i>	91		91						
<i>Increase in LGPS pensionable contributions</i>	6		6						
Holiday Pay <i>Effect of holiday pay on variable pay elements</i>	1		1						
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 2015/16</i>							27		27
PPP Contract <i>Increase in PPP contract charges for Education facilities</i>	170		170	184		184	205		205
Facility Services Charges <i>Increase in Facilities Charges in line with salary increases</i>	6		6	6		6			
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)			
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>		(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)		(19)	(19)		(21)	(21)
Teachers Pensions <i>Additional costs relating to the increase in Teachers pensions as a result of 2014 actuarial valuation - to be implemented from September 2015</i>	198		198	198		198			
	712	(192)	520	1,112	(359)	753	232	(21)	211
<b>Schools Support Services</b>									
Increase in Pay Costs <i>Effect of assumed pay increase.</i>	15		15	15		15			
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)</i>	36		36						
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>				25		25			
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>		(66)	(66)		(11)	(11)		(13)	(13)
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)
Teachers Pensions <i>Additional costs relating to the increase in Teachers pensions as a result of 2014 actuarial valuation - to be implemented from September 2015</i>	3		3	3		3			
	54	(81)	(27)	43	(26)	17	-	(28)	(28)
<b>Financial Services</b>									
Increase in Pay Costs <i>Effect of assumed pay increase.</i>	16		16	16		16			
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)</i>	40		40						
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>				25		25			
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>		(23)	(23)		(23)	(23)		(24)	(24)
	56	(38)	18	41	(38)	3	-	(39)	(39)
<b>Revenues &amp; Benefits</b>									
Increase in Pay Costs <i>Effect of assumed pay increase.</i>	20		20	20		20			

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BUDGET CHANGES	2015/16			2016/17			2017/18		
	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>Description</b>									
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump Increase in LGPS pensionable contributions</i>	54		54						
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	1		1	34		34			
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)	
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)	(16)	(16)	
	75	(25)	50	54	(25)	29	-	(26)	(26)
<b>Information Technology</b>									
Increase in Pay Costs <i>Effect of assumed pay increase</i>	16		16	16		16			
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump Increase in LGPS pensionable contributions</i>	45		45						
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	1		1	33		33			
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)	(20)	(20)	
Redundant Systems <i>Network Circuits</i>		(40)	(40)						
BuySmart Reviews <i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>		(15)	(15)		(15)	(15)	(15)	(15)	
	62	(74)	(12)	49	(34)	15	-	(35)	(35)
<b>Legal &amp; Procurement</b>									
Increase in Pay Costs <i>Effect of assumed pay increase</i>	6		6	6		6			
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump Increase in LGPS pensionable contributions</i>	17		17						
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>				16		16			
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)	(20)	(20)	
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)	
	23	(29)	(6)	22	(29)	(7)	-	(30)	(30)
<b>Human Resources &amp; Payroll</b>									
Increase in Pay Costs <i>Effect of assumed pay increase.</i>	12		12	12		12			
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump Increase in LGPS pensionable contributions</i>	31		31						
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>	1		1	20		20			
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>		(20)	(20)		(20)	(20)	(21)	(21)	
	44	(35)	9	32	(35)	(3)	-	(36)	(36)
<b>Licensing, Admin &amp; Democratic Services</b>									
Increase in Pay Costs <i>Effect of assumed pay increase.</i>	19		19	19		19			
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump Increase in LGPS pensionable contributions</i>	50		50						
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>				40		40			

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

**BUDGET CHANGES**

Description	2015/16			2016/17			2017/18		
	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
Licensing Fees <i>Increase in Civic Government application fee charges in line with October 2008 Cabinet Report</i>		(2)	(2)		(2)	(2)		(2)	(2)
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)		(9)	(9)
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)
	69	(24)	45	59	(25)	34	-	(26)	(26)
<b>HEALTH &amp; SOCIAL CARE PARTNERSHIP</b>									
<b>Adult Wellbeing</b>									
Increase in Pay Costs <i>Effect of assumed pay increase.</i>	138		138	140		140			
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)</i>	358		358						
Increase in LGPS pensionable contributions	121		121						
Holiday Pay <i>Effect of holiday pay on variable pay elements</i>	75		75						
Increase in NDR charges <i>Increase in poundage rates beyond 2015/16</i>	4		4						
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>				204		204			
Investment <i>Additional investment to support a wide range of pressures including: existing demographic and service pressures; contractual uplifts and new legislative requirements</i>	750		750						
New service charges <i>Removal of charges not implemented</i>	147		147						
Facility Services Charges <i>Increase in Facilities Charges in line with salary increases</i>	9		9	9		9			
Living Wage <i>Effect of £7.85 minimum hourly rate on Facilities Charges</i>	1		1						
Service Charges <i>Increase in existing charges</i>		(50)	(50)		(50)	(50)	(50)		(50)
Day Centre Funding/Registration <i>Strategic Development of the service</i>	25		25	25		25	25		25
Integration of Health/Social Care <i>Savings &amp; Efficiencies to be generated by joint working</i>					(250)	(250)			
BuySmart Reviews <i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>		(20)	(20)		(20)	(20)		(20)	(20)
Adult Placement <i>Develop opportunities for adult placement with savings within care purchasing budget.</i>		(50)	(50)						
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)			
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>		(15)	(15)		(115)	(115)		(230)	(230)
	1,628	(185)	1,443	378	(485)	(107)	(25)	(250)	(275)
<b>PARTNERSHIPS &amp; COMMUNITY SERVICES</b>									
<b>Planning</b>									
Increase in Pay Costs <i>Effect of assumed pay increase.</i>	29		29	30		30			
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)</i>	69		69						
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>				57		57			
Planning Fees <i>Increase in fees</i>		(50)	(50)		(20)	(20)		(20)	(20)
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>		(15)	(15)		(18)	(18)		(27)	(27)
	98	(65)	33	87	(38)	49	-	(47)	(47)
<b>Economic Development &amp; Strategic Investment</b>									
Increase in Pay Costs	14		14	14		14			



ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

BUDGET CHANGES

Description	2015/16			2016/17			2017/18		
	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 pay increase.</i>									
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)</i>	29		29						
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>				23		23			
Graduate Training <i>Training opportunities for graduates</i>	100		100						
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>		(14)	(14)		(17)	(17)		(26)	(26)
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)		(10)	(10)		(9)	(9)
	143	(23)	120	37	(27)	10	-	(35)	(35)
<b>Asset Planning &amp; Engineering</b>									
Increase in Pay Costs <i>Effect of assumed pay increase.</i>	20		20	20		20			
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)</i>	51		51						
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>				37		37			
Increase in rents for Industrial Rents <i>Rents will increase in line with rent reviews/Increase to match existing actual income</i>		(20)	(20)		(20)	(20)		(20)	(20)
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)		(16)	(16)		(17)	(17)
Efficient Workforce Management/Property Services Service Review <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>		(37)	(37)		(40)	(40)		(57)	(57)
	71	(72)	(1)	57	(76)	(19)	-	(94)	(94)
<b>Property Maintenance</b>									
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>		(50)	(50)		(50)	(50)		(50)	(50)
Increase in Pay Costs <i>Effect of assumed pay increase.</i>	20		20	20		20			
Fuel Costs <i>Reduction in Fuel costs due to falling oil prices</i>		(25)	(25)	12		12			
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)</i>	44		44						
Increase in LGPS pensionable contributions <i>Increase in LGPS pensionable contributions</i>	3		3						
Efficient Workforce Management/Property Services Service Review <i>Group savings target to be met from service redesign, strict management of variable staffing, agency costs and increased productivity</i>		(67)	(67)		(68)	(68)		(100)	(100)
	67	(142)	(75)	32	(118)	(86)	-	(150)	(150)
<b>Facility Support Services</b>									
Increase in Pay Costs <i>Effect of assumed pay increase.</i>	24		24	24		24			
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)</i>	63		63						
Increase in LGPS pensionable contributions <i>Increase in LGPS pensionable contributions</i>	19		19						
Holiday Pay <i>Effect of holiday pay on variable pay elements</i>	9		9						
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>				39		39			
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 2015/16</i>	28		28	28		28	28		28
Control of Overtime <i>Reduction in overtime/Review of terms and conditions</i>									
Living Wage <i>Effect of £7.85 minimum hourly rate on Shared Accommodation/Public Convenience budgets</i>	7		7						
Efficient Workforce Management		(15)	(15)		(18)	(18)		(33)	(33)

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

**BUDGET CHANGES**

Description	2015/16			2016/17			2017/18		
	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 of Janitorial and Cleaning services, strict management of variable staffing and agency costs.</i>		(18)	(18)		(19)	(19)		(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>									
	151	(33)	118	91	(37)	54	28	(54)	(26)
<b>Landscaping &amp; Countryside Management</b>									
Increase in Pay Costs	48		48	49		49			
<i>Effect of assumed pay increase.</i>									
Increase in LGPS Contribution Rates	123		123						
<i>Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)</i>									
Holiday Pay	22		22						
<i>Effect of holiday pay on variable pay elements</i>									
Introduction of Single Tier State Pension				80		80			
<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 2015/16</i>									
Coastal Car Parks					(300)	(300)			
<i>Capital spend funded from revenue income stream</i>									
Fuel Costs		(25)	(25)	12		12			
<i>Reduction in Fuel costs due to falling oil prices</i>									
Local Area Management	(600)		(600)						
<i>Transfer of budgets to Area Management and commissioning of services within local areas</i>									
Uprating of Income	(2)		(2)						
<i>Uprating of income for Burial/Lair Charges</i>									
New Burial and Allotment sites	2		2						
<i>Capital spend funded from revenue income stream</i>									
Efficient Workforce Management		(25)	(25)		(30)	(30)		(51)	(51)
<i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>									
Teachers Pensions	1		1	1		1			
<i>Additional costs relating to the increase in Teachers pensions as a result of 2014 actuarial valuation - to be implemented from September 2015</i>									
BuySmart Reviews		(18)	(18)		(19)	(19)		(21)	(21)
<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>									
	(404)	(68)	(472)	144	(349)	(205)	2	(72)	(70)
<b>Roads, Transportation &amp; Waste Services</b>									
Increase in Pay Costs	63		63	64		64			
<i>Effect of assumed pay increase.</i>									
Increase in LGPS Contribution Rates	182		182						
<i>Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)</i>									
Increase in LGPS pensionable contributions	7		7						
Holiday Pay	31		31						
<i>Effect of holiday pay on variable pay elements</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	5		5	5		5	5		5
<i>Increase in poundage rates beyond 2015/16</i>									
Waste Disposal - rising cost of landfill/New Contract arrangements	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>									
Fuel Costs		(50)	(50)	25		25			
<i>Reduction in Fuel costs due to falling oil prices</i>									
Supported Bus Services	100		100						
<i>Additional funding</i>									
Roads Lighting		(15)	(15)		(15)	(15)		(15)	(15)
<i>Savings associated with replacement of lanterns with LED units</i>									
Income Generation		(10)	(10)		(10)	(10)		(10)	(10)
<i>Increase in Trade Waste Charges</i>									
BuySmart Reviews		(20)	(20)		(24)	(24)		(31)	(31)
<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>									

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

**BUDGET CHANGES**

Description	2015/16			2016/17			2017/18		
	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, agency costs and increased productivity</i>		(30)	(30)		(65)	(65)		(100)	(100)
	552	(248)	304	205	(114)	91	5	(156)	(151)
<b>Healthy Living</b>									
Increase in Pay Costs <i>Effect of assumed pay increase.</i>	10		10	10		10			
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)</i>	24		24						
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>				18		18			
Increase in NDR charges <i>Increase in poundage rates beyond 2015/16</i>	3		3	3		3	3		3
PPP Contract <i>Increase in PPP contract charges for Mercat Gait above assessed inflation rate</i>	8		8	8		8	9		9
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)		(14)	(14)		(24)	(24)
Enjoy Contract Payments <i>Reduction in contract payment to Enioy</i>	(100)		(100)	(100)		(100)			
	(55)	(9)	(64)	(61)	(14)	(75)	12	(24)	(12)
<b>Community Housing</b>									
Increase in Pay Costs <i>Effect of assumed pay increase.</i>	13		13	13		13			
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)</i>	32		32						
Increase in LGPS pensionable contributions	1		1						
Hostels Grant <i>Additional RSG coming to Council relating to ending of Hostels Grant</i>	49		49						
Introduction of Single Tier State Pension <i>Increase in employer NIC charges as result of introduction of single tier state pension</i>				21		21			
Increased Charges <i>Increased charges for homelessness services in line with January 2014 Cabinet report</i>		(10)	(10)		(10)	(10)			
BuySmart Reviews <i>BuySmart Review of supplies &amp; services - leading to either reduced purchasing, ensuring contracts set up and used or buying to an alternative standard.</i>		(25)	(25)		(26)	(26)		(26)	(26)
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>		(25)	(25)		(23)	(23)		(34)	(34)
Private Sector Housing Grant <i>Reduce budget - with increased proportion from the Scottish Government</i>					(100)	(100)			
	95	(60)	35	34	(159)	(125)	-	(60)	(60)
<b>Corporate Policy &amp; Improvement</b>									
Increase in Pay Costs <i>Effect of assumed 1.5% increase.</i>	11		11	11		11			
Increase in LGPS Contribution Rates <i>Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)</i>	9		9						
Efficient Workforce Management <i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>		(13)	(13)		(15)	(15)		(21)	(21)
	20	(13)	7	11	(15)	(4)	-	(21)	(21)
<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)			
Grant Budgets <i>Increase in grant budgets</i>	150		150						
Support to Build Capacity <i>In line with April 2012 Members Library report</i>	(66)		(66)						
	1,034	-	1,034	(350)	-	(350)	-	-	-
<b>Arts, Museums &amp; Music</b>									
Increase in Pay Costs <i>Effect of assumed pay increase.</i>	16		16	16		16			
Increase in LGPS Contribution Rates	40		40						

ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

**BUDGET CHANGES**

Description	2015/16			2016/17			2017/18		
	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 contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)</i>									
<i>Increase in LGPS pensionable contributions</i>	1		1						
Introduction of Single Tier State Pension				26		26			
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
Teachers Pensions	8		8	8		8			
<i>Additional costs relating to the increase in Teachers pensions as a result of 2014 actuarial valuation - to be implemented from September 2015</i>									
Facility Services Charges	1		1	1		1			
<i>Increases in Facilities Charges in line with salary increases</i>									
Efficient Workforce Management		(89)	(89)		(91)	(91)		(26)	(26)
<i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>									
	66	(89)	(23)	51	(91)	(40)	-	(26)	(26)
<b>Community Development</b>									
Increase in Pay Costs	16		16	16		16			
<i>Effect of assumed pay increase.</i>									
Increase in LGPS Contribution Rates	59		59						
<i>Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)</i>									
<i>Increase in LGPS pensionable contributions</i>	15		15						
Holiday Pay	6		6						
<i>Effect of holiday pay on variable pay elements</i>									
Introduction of Single Tier State Pension				21		21			
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
Increase in NDR charges	18		18	18		18	18		18
<i>Increase in poundage rates from 2015/16</i>									
PPP Contract	7		7	6		6	7		7
<i>Increase in PPP contract charges for Community Learning Centre/Musselburgh East Community Association.</i>									
Facility Services Charges	7		7	7		7			
<i>Increases in Facilities Charges in line with salary increases</i>									
Living Wage	1		1						
<i>Effect of £7.85 minimum hourly rate on Facilities Charges</i>									
BuySmart Reviews		(10)	(10)		(11)	(11)		(23)	(23)
<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		(20)	(20)		(23)	(23)		(22)	(22)
<i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>									
	129	(30)	99	68	(34)	34	25	(45)	(20)
<b>Customer Services</b>									
Increase in Pay Costs	36		36	37		37			
<i>Effect of assumed pay increase.</i>									
Increase in LGPS Contribution Rates	104		104						
<i>Increase in contribution rates from 16.6% to 20.4% (offset by a reduction in deficit lump sum payment)</i>									
<i>Increase in LGPS pensionable contributions</i>	16		16						
Holiday Pay	9		9						
<i>Effect of holiday pay on variable pay elements</i>									
Introduction of Single Tier State Pension				45		45			
<i>Increase in employer NIC charges as result of introduction of single tier state pension</i>									
Review of Income & Charging		(10)	(10)		(10)	(10)			
<i>Changes to Mobile Alarms Charges in line with January 2014 Cabinet report</i>									
Library Services		(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>									
Efficient Workforce Management		(25)	(25)		(29)	(29)		(41)	(41)
<i>Group savings target to be met from service redesign, strict management of variable staffing and agency costs.</i>									
BuySmart Reviews		(10)	(10)		(11)	(11)		(11)	(11)
<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>									
	165	(95)	70	82	(50)	32	-	(52)	(52)

# ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

## Gross Capital Spend

	2014/15	2015/16	2016/17	2017/18	Total Spending Planned 2014-2018	Notes
	£000	£000	£000	£000		
Abbey, North Berwick Care Home refurbishment *	-	-	-	-	0	Project under consideration for future years
New Day Centre - Gullane	62	-	-	-	62	
Fa'side Tranent - New residential home and day centre	2,141	131	-	-	2,272	
Musselburgh Care Home	-	-	-	-	0	Project under consideration for future years
Haddington Day Centre	60	2	500	450	1,012	
Haddington Town House - Steeple Work	104	-	-	-	104	
Gypsy Traveller Site	31	-	-	-	31	
Property Renewals	965	900	900	900	3,665	
Capital Plan Fees/Internal Recharges	1,445	1,370	1,370	1,370	5,555	
Environment Fees	111	111	111	111	444	
Brunton Hall - Theatre and Main Hall refurbishment	225	-	-	-	225	
John Gray Centre Haddington	79	-	-	-	79	
Prestongrange Museum	-	-	140	500	640	
Port Seton Sports Hall	-	150	500	500	1,150	
Whitecraig Community Centre	-	400	712	-	1,112	
Tranent Library	40	-	-	-	40	
North Berwick Museum - refurbishment	100	10	-	-	110	
North Berwick Community Centre - Lift	68	2	-	-	70	
Community Intervention	330	200	200	200	930	
Red School Prestonpans	-	290	10	-	300	
Support for Business - Land Acquisition/Infrastructure/Broadband	-	300	300	300	900	
Support for Business - Mid Road Industrial Estate	-	210	590	-	800	
Support for Business - Town Centre Regeneration	550	350	500	500	1,900	

## ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

### Gross Capital Spend

Reprovision of Pathways Home	-	923	2	-	925
Dunbar - Lochend Campus/Additional Classrooms		1,200	390		1,590
Haddington IS / St Mary's RCPS - New shared Campus	210	-	-	-	210
Sandersons Wynd PS - additional Classrooms	35	379	6	-	420
Dunbar Grammar School Extension	-	-	100	2,000	2,100
Musselburgh Grammar School Extension	-	-	-	-	0 Project under consideration for future years
North Berwick High School Extension	-	-	-	200	200
Ross High School Extension	-	-	-	-	0 Project under consideration for future years
Secondary School Communication Provision	50	830	20	-	900
Dirleton Classroom Extension	13	-	-	-	13
Dunbar Primary - Phase 2 Comms Unit	-	150	-	-	150
Macmerry PS Extension	12	-	-	-	12
Pinkie St Peter's PS Extension/Levenhall Nursery reprovision	1,100	2,955	367	-	4,422
Law Primary School	5	100	3,000	3,000	6,105
Windygoul PS - Permanent Additional Classrooms	750	2,450	1,200	100	4,500
Wallyford PS - Temp Units	-	265	-	-	265
Wallyford PS - New PS/Pro-rata ELC share	50		50	1,500	1,600
Replacement Vehicles	2,200	1,350	1,350	1,350	6,250
2G Pitch Replacement	-	400	100	100	600
Pavilions	358	200	-	-	558
East Lothian Legacy Project - Meadowmill Alterations	59	-	-	-	59
Sports Centres - refurbishment & equipment	200	200	200	200	800
Musselburgh Tennis Court Upgrade	60	-	-	-	60
Expansion of 3G pitch provision	305	-	-	-	305
Schools IT	764	923	875	750	3,312
Corporate IT Program	316	500	500	500	1,816
Server Room Upgrade	130	-	-	-	130
Core Path Plan Implementation	137	50	50	50	287
Polson Park restoration	-	250	-		250
Cuthill Park	79	-	-	-	79
Amenity Services Machinery & Equipment - replacement	124	153	100	100	477

## ADMINISTRATION - GENERAL SERVICES BUDGET PROPOSALS

### Gross Capital Spend

Cemeteries - Extensions/Allotments	-	867	20	10	897
Coastal Car Parks/Toilets	790	450	150	150	1,540
Peppercraig Depot Haddington	558	50	-	-	608
Coastal Protection/Flood	466	423	623	623	2,135
Promenade Improvements - Fisherrow	50	-	-	-	50
Pencaitland Paths/Community Car Park	200	-	-	-	200
Cycling Walking Safer Streets (Ring-fenced grant funded)	153	151	151	151	606
East Linton Rail Stop/Infrastructure	-	400	-	-	400
Roads	5,250	5,500	5,400	5,250	21,400
QMU Triangle	-	-	-	2,000	2,000
Parking Improvements, Phase 1 North Berwick	300	350	200	250	1,100
Purchase of New Bins/Food Waste Collection	475	285	63	63	886
Free School Meals	-	200	-	-	200
Children & Young People's Act Nursery Provision	-	1,000	-	-	1,000
	<b>21,510</b>	<b>27,380</b>	<b>20,750</b>	<b>23,178</b>	<b>92,818</b>